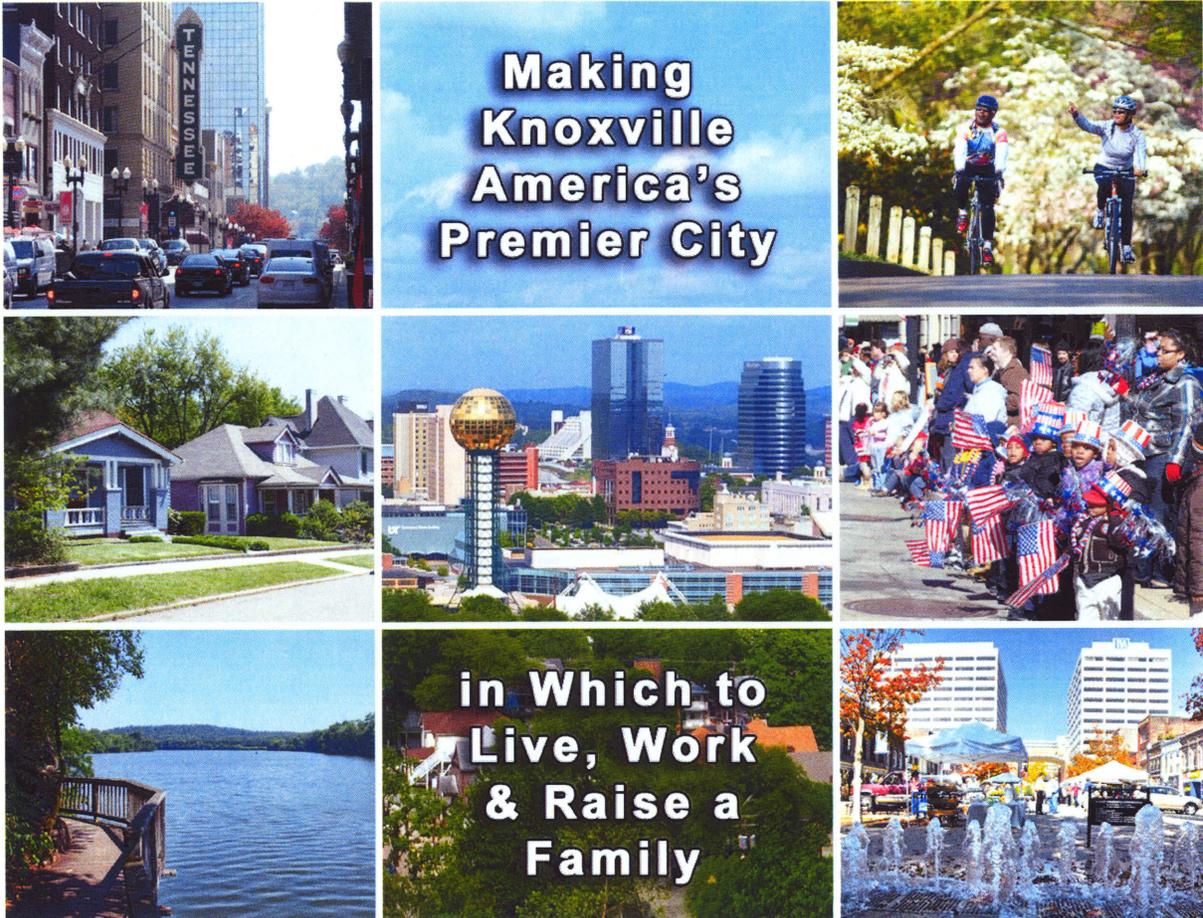




**CITY OF KNOXVILLE**  
MADELINE ROGERO, MAYOR



**FY 2012 / 2013  
ADOPTED OPERATING BUDGET**

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KNOXVILLE, TENNESSEE  
[WWW.CITYOFKNOXVILLE.ORG](http://WWW.CITYOFKNOXVILLE.ORG)

**FISCAL YEAR 2012-2013  
ADOPTED ANNUAL OPERATING BUDGET  
CITY OF KNOXVILLE, TENNESSEE**

**MAYOR**  
Madeline Rogero

**MEMBERS OF CITY COUNCIL**

District One: Nick Pavlis, Vice Mayor  
District Two: Duane Grieve  
District Three: Brenda Palmer  
District Four: Nick Della Volpe  
District Five: Mark Campen  
District Six: Daniel T. Brown  
At-Large: Finbarr Saunders  
At-Large: Marshall Stair  
At-Large: George C. Wallace

**DEPUTY TO THE MAYOR**  
Eddie Mannis, Chief Operating Officer  
William Lyons, Chief Policy Officer

**OFFICE OF MANAGEMENT AND BUDGET**  
Boe Cole, Comptroller  
Robin Shelton, Financial Analyst, Sr.  
Blake Young, Financial Analyst

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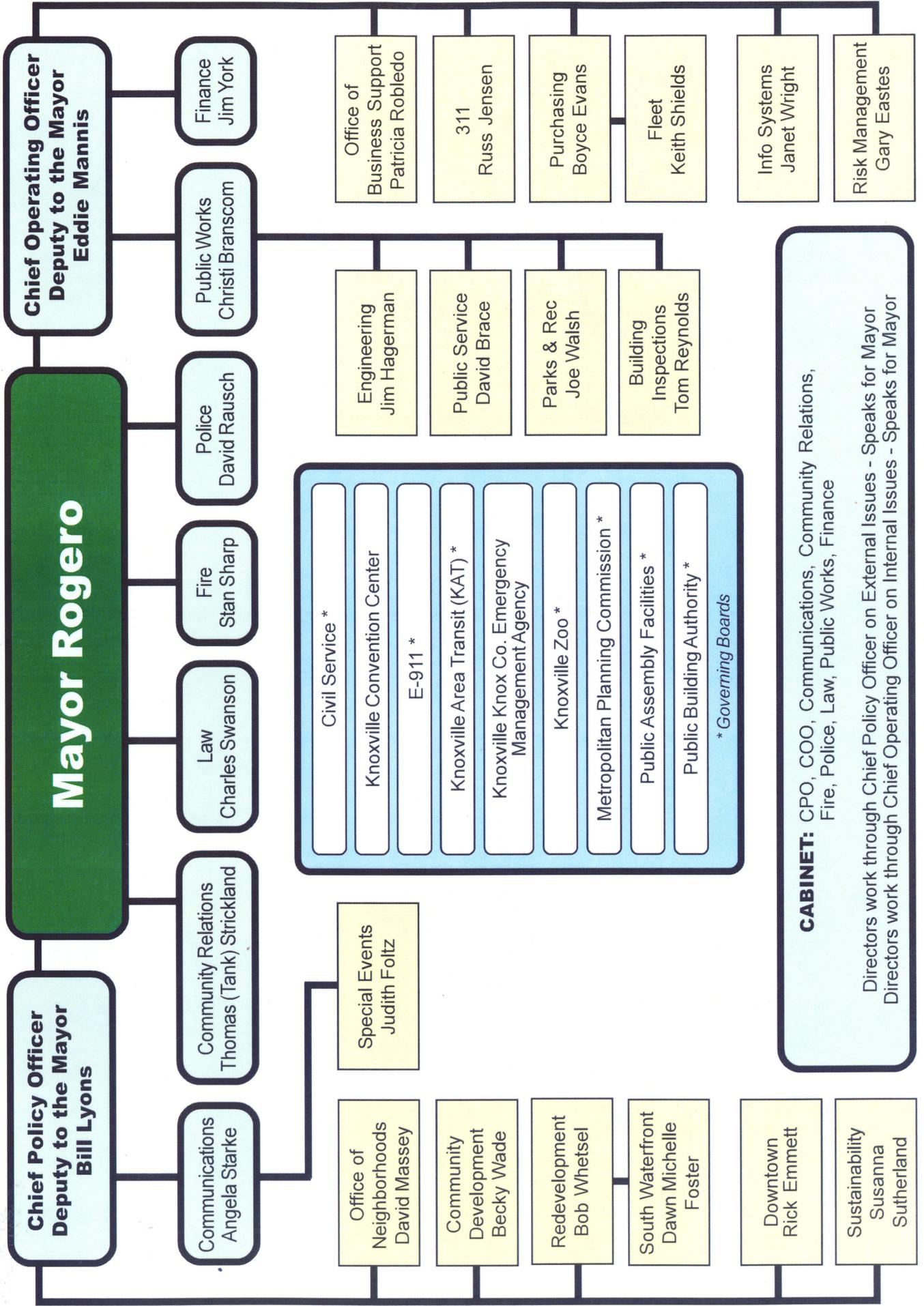
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**PRINCIPAL DIRECTORS AND ADMINISTRATORS**

Mayor's Office	Mayor Madeline Rogero
Deputy to the Mayor/Chief Policy Officer	Bill Lyons
Deputy to the Mayor/Chief Operating Officer	Eddie Mannis
Special Events	Judith Foltz, Director
Communications	Angela Starke, Senior Director
Redevelopment	Bob Whetsel, Director of Redevelopment
Finance	Jim York, Senior Director
Community Relations	Thomas Strickland Jr., Sr., Special Assistant to Mayor/Director
Community Development	Becky Wade, Director
Public Works	Christi Branscom, Senior Director
Public Assembly Facilities	Robert Polk, Director
Parks and Recreation	Joe Walsh, Director
Information Systems	Janet Wright, Director
Knoxville Area Transit	Cindy McGinnis, General Manager
Law Department	Charles Swanson, Law 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, Director
311	Russ Jensen, Director
Engineering	Jim Hagerman, Director
Public Service	David Brace, Director
Office of Neighborhoods	David Massey, Coordinator
Office of Sustainability	Susanna Sutherland, Coordinator
Downtown	Rick Emmett, Coordinator
Office of Business Support	Patricia Robledo, Business Liaison
Purchasing	Boyce Evans, Purchasing Agent
Fleet	Keith Shields, Deputy Director
Risk Management	Gary Eastes, Risk/Benefits Manager

# EXECUTIVE BRANCH





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Knoxville**

**Tennessee**

For the Fiscal Year Beginning

**July 1, 2011**

*Linda C. Dawson Jeffrey R. Egan*

President

Executive Director

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## COMMUNITY PROFILE

### Mayor Madeline Rogero Welcomes You to the City of Knoxville!

Madeline Rogero was elected the 68th Mayor of the City of Knoxville on November 8, 2011. She is the first woman to hold the office.

Mayor Rogero is dedicated to promoting a vibrant local economy, strong neighborhoods, a high quality of life, a thriving downtown and a greener Knoxville. She believes Knoxville's strength comes from the diversity of its people and the beauty of its natural resources.

During the past 31 years, Mayor Rogero has served Knoxville as a community development director, county commissioner, non-profit executive, urban and regional planner, community volunteer, and neighborhood champion.

In 2003, she ran a close race for Mayor against Bill Haslam. Three years later, Mayor Haslam asked her to join his administration to reorganize the Community Development Department. As director, she built a cohesive, high-functioning team with nationally recognized programs and a new commitment to accessible, energy-efficient, and sustainable development.

She worked with a Neighborhood Task Force to create the Office of Neighborhoods and with the Partnership for Neighborhood Improvement to successfully complete the \$25.6 million Empowerment Zone program. She launched a city-county-neighborhood initiative to address the problem of vacant and blighted properties, convened a 5-county regional consortium that won a highly competitive \$4.3 million grant for sustainable community planning, and co-chaired the Mayor's Energy and Sustainability Task Force.

Mayor Rogero resigned her position as Community Development Director in late 2010 to run for Mayor.

Prior to joining the City of the Knoxville, Mayor Rogero was a consultant to Capital One Financial Corporation's Community Affairs office and to America's Promise - The Alliance for Youth, founded by General Colin Powell. She was executive director of Knoxville's Promise - The Alliance for Youth, Dolly Parton's Dollywood Foundation, The University of Tennessee Community Partnership Center, and the Coal Employment Project.

She was a grants consultant with Levi Strauss Foundation, and a community and economic development planner at Tennessee Valley Authority and the East Tennessee Community Design Center. Mayor Rogero postponed her college studies in the mid-70's to work with Cesar Chavez to help farm workers improve their living and working conditions.

Mayor Rogero has served on numerous boards in Knoxville. She is a 1992 graduate of Leadership Knoxville and a 1994 graduate of Community Leadership.

Mayor Rogero has a B.A. in Political Science from Furman University in Greenville, South Carolina, and a Master's degree in Urban and Regional Planning from The University of Tennessee. Her 1987 master's thesis, "A Proposal to Foster Civic Leadership and Participation in Knoxville," sparked a series of public discussions about civic engagement.

Born in Jacksonville, Florida, Mayor Rogero lived in several other states before making Knoxville her home 31 years ago. She and her husband Gene Monaco live in South Knoxville where they enjoy music, beekeeping, kayaking, and the beauty of East Tennessee. They have five grown children and four grandchildren.



## ***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. In 2011, Knoxville ranked 5<sup>th</sup> on Kiplinger's "10 Best Value Cities for 2011." 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 89.6. With the average of all participating cities equaling 100.0, this solidifies Knoxville among the leading markets for low cost of living. (Source: MPC, Knoxville Area Facts and Figures 2011)

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 11.50 inches of snow and 47.82 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, seven utility districts, six 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.

<b>Total City/County Population</b>			
<b>Year</b>	<b>Population</b>	<b>Percent Change</b>	
1990	335,749	1980-1990	5.0%
2000	382,032	1990-2000	13.8%
2010	432,226	2000-2010	13.2%
<b>City of Knoxville</b>			
<b>Year</b>	<b>Population</b>	<b>Percent Change</b>	
1990	165,121	1980-1990	-5.7%
2000	173,890	1990-2000	5.3%
2010	178,874	2000-2010	2.9%

***Demographic Information***

<b>Age Distribution (as of 2010)</b>		
<b>Age</b>	<b>Knoxville MSA</b>	<b>Knox County</b>
0-4	41,062	26,168
5-9	42,743	26,592
10-14	42,777	26,089
15-19	46,112	29,284
20-24	50,768	36,532
25-34	88,039	59,327
35-44	92,055	57,385
45-54	102,242	62,120
55-59	47,005	27,995
60-64	42,836	24,243
65-74	56,955	30,730
75-84	32,312	18,418
85+	13,124	7,343

<b>Area Population By Gender (as of 2010)</b>			
<b>Gender</b>	<b>Knoxville MSA</b>	<b>Knox County</b>	<b>City of Knoxville</b>
Male	339,304	210,085	84,696
Female	358,726	222,141	93,506

<b>Area Population By Race (as of 2010)</b>			
<b>Race</b>	<b>Knoxville MSA</b>	<b>Knox County</b>	<b>City of Knoxville</b>
Total Population	698,030	432,226	178,202
White	617,869	369,794	140,268
Black	44,827	38,045	29,718
Am. Indian	2,115	1,251	277
Asian	10,079	8,095	2,895
Other	10,268	6,432	1,668
*Hispanic	23,865	15,012	6,199

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

### **Education System**

City of Knoxville voters approved a referendum on November 4, 1986, which transferred funding and operational responsibilities of the City's 51 public schools to Knox County on July 1, 1987. Knox County currently operates 88 public schools, including 49 elementary, 14 middle, and 14 high schools, 11 non-traditional/adult education centers. Enrollment in 2010 was 56,516 students taught by 4,088 teachers. There are 51 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 around 27,000. Other campuses of the University System are located in Memphis, Chattanooga, Nashville, and Martin.

The Pellissippi State Technical Community College has an enrollment of approximately 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 1,145,427. The University maintains a main library and four branches on its campus. The library is open to the public with checkout privileges to students, faculty and fee-paying members.

## ***Recreation and Tourism***

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

In recent years, the City has put emphasis on greenways connecting parks and neighborhoods. Walking trails and small neighborhood parks have also been added in significant numbers. Knoxville/Knox County has over 6,000 acres of park and recreation space, including 25 recreation centers, 6 senior citizen centers, over 100 playgrounds and parks, scores of tennis courts, 10 public golf courses, and more than 70 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 Park is the country's most visited national park with over 9 million visitors in 2011. Knoxvillians and visitors alike enjoy the beauty and leisure activities that can be found there and at the numerous state parks, lakes, and resorts which dot the area.

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

## ***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 10 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 and 280 neighborhood associations and many civic groups 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 9 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 occupied 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. Seven 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 1,836 building permits in 2010 with a total value for 2010 of \$424,175,000.

## ***Income***

In 2009, Knox County's per capita personal income was \$35,278, despite a 3.3% decrease from 2008. State decrease was 2.4% or \$34,277 during the same period. The annual growth rate of per capita income in Knox County over the past 10 years averaged 2.7%.

## ***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 5.5% 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 60% of the local portion goes to the Knox County School system. The remainder is dedicated to the general funds of the city and county.

## ***Employment***

In 2010, nonagricultural employment in the Knoxville MSA (Anderson, Blount, Knox, Loudon, Sevier, and Union Counties) was distributed as follows:

<b>Industry</b>	<b>Employment</b>	<b>% of Total</b>
<b>Natural Resources, Mining, Construction</b>	15,600	4.8%
<b>Educational, Health Services</b>	45,900	14.0%
<b>Manufacturing</b>	29,100	8.9%
<b>Trade</b>	57,300	17.5%
<b>Transportation, Utilities</b>	11,000	3.4%
<b>Information</b>	5,300	1.6%
<b>Financial Activities</b>	16,500	5.0%
<b>Services</b>	46,300	14.1%
<b>Leisure &amp; Hospitality</b>	34,400	10.5%
<b>Government</b>	52,100	15.8%
<b>Other Services</b>	14,300	4.4%
<b>TOTAL</b>	<b>327,800</b>	<b>100%</b>

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.

## ***Labor Force***

The April 2011 civilian labor force in the Knoxville MSA was 375,210. The average MSA unemployment rate in 2011 was 7.9%. The unemployment rate for Knox County was 7.7%. Both are lower than the statewide and national average rate of 9.6%.

## ***Major Employers in the Knoxville MSA***

<b>Company</b>	<b>Number of Employees</b>
U.S. Department of Energy-Oak Ridge Operations	13,925

University of Tennessee	9,326
Covenant Health	9,000
Knox County Schools	6,945
Mercy Health Partners	5,700
Walmart Stores	4,336
K-VA-T Food Stores (Food City)	3,983
University of TN Medical Center	3,802
State of Tennessee	3,750
Knox County Government	3,037

**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  
 Book of Lists published by the Greater Knoxville Business Journal

**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



### **Vice Mayor Nick Pavlis - First District**

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

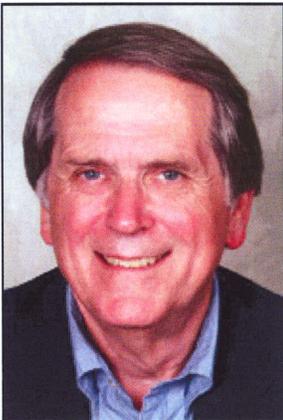
He spent the first 26 years of his career in his family business managing a wholesale gourmet food distributor. Nick is currently employed at Charter Communications as the Director of Government and Media Relations. In this capacity he serves as the liaison between state, local and media outlets for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

Nick has been active in leadership roles in the City of Knoxville his entire adult life.

Some of his notable leadership roles have included: Board member Fountain City Town Hall, Board of Directors Downtown YMCA, Board member Knoxville Tourism and Sport Corporation, 1997 Graduate of Leadership Knoxville, MPC Commissioner 2007-2009, and City Councilman At-Large 1995-2003.

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

More info at <http://www.cityofknoxville.org/citycouncil/members/npavlis.asp>



### **Duane Grieve - Second District**

Duane has been the owner/architect of Grieve Associates Architects for 30 years. His office is located at Emory Place in one of three vintage 1888's buildings that he restored in the early 1980's. He was also responsible for restoration of the original Miller's Dept. Store on Gay St., Anderson Hall at Maryville College, and Alumni Gym at TN School for the Deaf. His practice encompasses commercial, city/state, and custom residential projects.

For 14 years until 1986, Mr. Grieve was a tenured Assistant Professor of Architecture at UT and has since served as an adjunct professor in Professional Practice during various semesters.

Active in the American Institute of Architects (AIA) since the 1980's, Mr. Grieve became an AIA Fellow in 1997 for his service to the profession: Local and State President, Gulf States Regional Director, National Treasurer, National AIA Trust, Chairman.

In Knoxville, he has served in many volunteer capacities for the Historic Zoning Commission, Mayor's Task Force on Preservation and on Codes Review, Cornerstone Homeless Task Force, Facade Improvement Grant Review, Broadway/Fifth Ave. Task Force, and Mayor's Convention Center Art Commission.

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

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

More info at <http://www.cityofknoxville.org/citycouncil/members/dgrieve.asp>

## CITY COUNCIL BIOGRAPHICAL INFORMATION



### **Brenda Palmer - Third District**

#### EDUCATION

- University of San Diego - San Diego, California - M.A.T. History
- Baldwin Wallace College - Berea, Ohio - B.A. History
- University of Tennessee - Knoxville, Tennessee - Paralegal Certificate

#### PROFESSIONAL EXPERIENCE

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

#### BOARDS

- Knox Co. Board of Equalization
- KUB Tree Trim Panel
- City Tree Board
- Audit Committee
- COIN liaison
- Knoxville Zoo Board liaison
- Neighborhood Advisory Council liaison
- KUB Board liaison

More info at <http://www.cityofknoxville.org/citycouncil/members/bpalmer.asp>



### **Nick Della Volpe - Fourth District**

#### EDUCATION

- St. Johns University School of Law, New York - J.D.
- Villanova University, Villanova, Pennsylvania - B.A. Degree
- University of Tennessee, Knoxville, TN - Courses in Accounting, Business Finance, Creative Writing

#### PROFESSIONAL EXPERIENCE

- 35 years General Business and Commercial Litigation
- Feb. 1997 to Present Wagner, Myers & Sanger, P.C., Knoxville, TN
- June 1987 to Feb. 1997 Baker, Donelson, Bearman & Caldwell, Partner Knoxville, TN (formerly Baker, Worthington, Crossley, Stansberry & Woolf)
- 1973 to 1987 TVA, Attorney, General Counsel's Office Knoxville, TN
- Admitted to Practice: Tennessee Supreme Court 1973, United States Supreme Court 1978, Sixth Circuit Court of Appeals 1976, Eleventh Circuit Court of Appeals, D.C. Circuit Court of Appeals, U.S. Court of Federal Claims, U.S. District Court E.D. Tennessee 1974

#### ORGANIZATIONS/ACTIVITIES

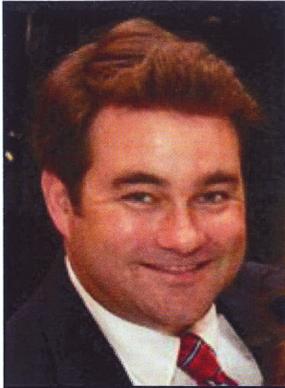
Tennessee Bar Association, Litigation Section, TBA Lien Law Reform Committee  
Knoxville Bar Association, Environmental Law Section Chairman/Director,  
Knoxville Public Assembly Facilities Board Former President/Director, and  
Library & Greenways Chair of Town Hall East, Inc. President, 2004-2005,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

#### INTERESTS

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

More info at <http://www.cityofknoxville.org/citycouncil/members/ndellavolpe.asp>

## CITY COUNCIL BIOGRAPHICAL INFORMATION



### **Mark Campen - Fifth District**

Mark Campen is a native Knoxville, who lives with his wife, Emily, and son, Parson, in the Fountain City area.

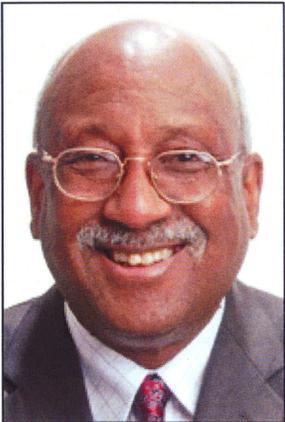
He is a graduate of UT with a Bachelor of Science degree in Wildlife and Fisheries Science and a minor in Forestry.

Professionally, Mark works full-time as Executive Director of the Tennessee chapter of the Izaak Walton League of America.

Since 2000, he has been employed with this non-profit organization, which addresses conservation issues, specifically water quality, in Knox and surrounding counties.

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

More info at <http://www.cityofknoxville.org/citycouncil/members/mcampen.asp>



### **Daniel T. Brown - Sixth District**

Daniel is a native Knoxville and graduate of Austin High School. He also graduated from Tennessee State University with a B.S. in History.

He is a Vietnam Veteran and received an Honorable Discharge from the U. S. Army. Daniel also retired from the U. S. Postal Service.

Daniel is married to the former Cathy Smith and has one daughter, a son-in-law and two grandchildren. He and Cathy reside in East Knoxville and he is a member of First A.M.E. Zion Church.

On January 10, 2011, Daniel was elected by his fellow City Council Members to serve out the unexpired term of former Mayor Bill Haslam, who resigned to become the Governor of Tennessee. He served as Interim Mayor from January 10, 2011 through December 17, 2011.

Daniel is involved in a number of diverse organizations including the Dandridge Avenue Neighborhood Association, the NAACP, Beck Cultural Exchange Center, Inc. and the Association for the Study of African American Life and History.

He currently serves on the Audit Committee, the Public Property Naming Committee, as well as on the Boards of the Knoxville Transportation Authority, Affordable Housing Trust Fund, Knoxville Zoo, Dogwood Arts Festival, and Blount Mansion. He is a former Member of the Knox County Board of Zoning Appeals.

More info at <http://www.cityofknoxville.org/citycouncil/members/dbrown.asp>

## CITY COUNCIL BIOGRAPHICAL INFORMATION



### **George Wallace – At Large Seat A**

George is a lifelong resident of Knoxville, TN.

He graduated from West High School ('76) and The University of Tennessee with a B.S. in Agriculture ('81).

He joined Wallace & Wallace, Realtors in 1983 and now along with his brother, is co-owner of Coldwell Banker Wallace & Wallace, Realtors (CBWW).

George has worked as a volunteer for several non-profit organizations. He has held every leadership position with the Knoxville Area Association of Realtors. Knoxville Area Association of Realtors named George the Realtor of the Year in 2010.

Recently, George has been the Chairman of the Community Initiatives at United Way, Board Chair for Knox Housing Partnership, KCDC Advisory Board for Downtown/North Central. Also he serves as a Deacon at Cedar Springs Presbyterian Church. George is involved with various other non-profit organizations in Knoxville.

George is married to Stephanie Wallace who is a retired Knox County School Teacher. They have one son, Nick. They reside in Bearden

More info at <http://www.cityofknoxville.org/citycouncil/members/gwallace.asp>



### **Marshall Stair – At Large Seat B**

Marshall Stair was born and raised in Knoxville.

After attending Tulane University, Marshall worked in a number of different cities including New Orleans, LA; Houston, TX; Austin, TX, Chicago, IL, and Mexico City, Mexico.

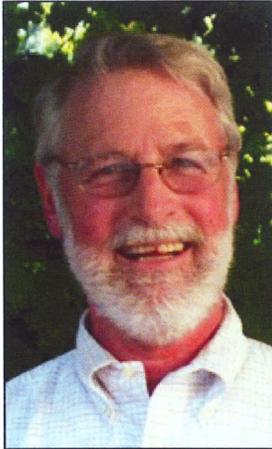
Marshall returned home to attend the University of Tennessee College of Law. While attending law school, Marshall worked for the United States Department of Labor enforcing federal employment laws throughout East Tennessee. After graduating Cum Laude from Tennessee, he began working at the law firm of Lewis, King, Krieg & Waldrop, P.C. There he has a general civil litigation practice with a focus on employment law.

Marshall is involved in a number of diverse civic organizations including the CBID (board member), City People (Board Member), Knoxville Symphony Orchestra (board member), Bijou Theatre (Board Member), KBA Barristers, and Knoxville Opera.

He is fluent in Spanish.

More info at <http://www.cityofknoxville.org/citycouncil/members/mstair.asp>

## CITY COUNCIL BIOGRAPHICAL INFORMATION



### Finbarr Saunders – At Large Seat C

Finbarr Saunders is a Knoxville native with a solid record of service. After a tour in Vietnam, he returned to enter banking at Hamilton National and then Park National. It was during that time Finbarr discovered his passion for public service, first on the board of East Tennessee Children's Hospital (1981-2005) and then as president (1984) of the Arts Council.

Finbarr was appointed to the Knoxville Historic Zoning Commission in 1986 and served until his resignation in 2012.

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

Finbarr is a founding board member of the Trust Company of Knoxville. His work as office manager (1985- 2008) at Novinger, Ball & Zivi, PA, allowed him time for his community service. He retired from Novinger in order to serve as Knox County Commission, District 4, Representative (2008 -2010).

Finbarr has been married to Ellen Bebb, an Oak Ridge middle school teacher, since 1996. He has two grown children (Emily & Robert) who are both married and residents of Knoxville and a granddaughter (Katelynn).

More info at <http://www.cityofknoxville.org/citycouncil/members/fsaunders.asp>



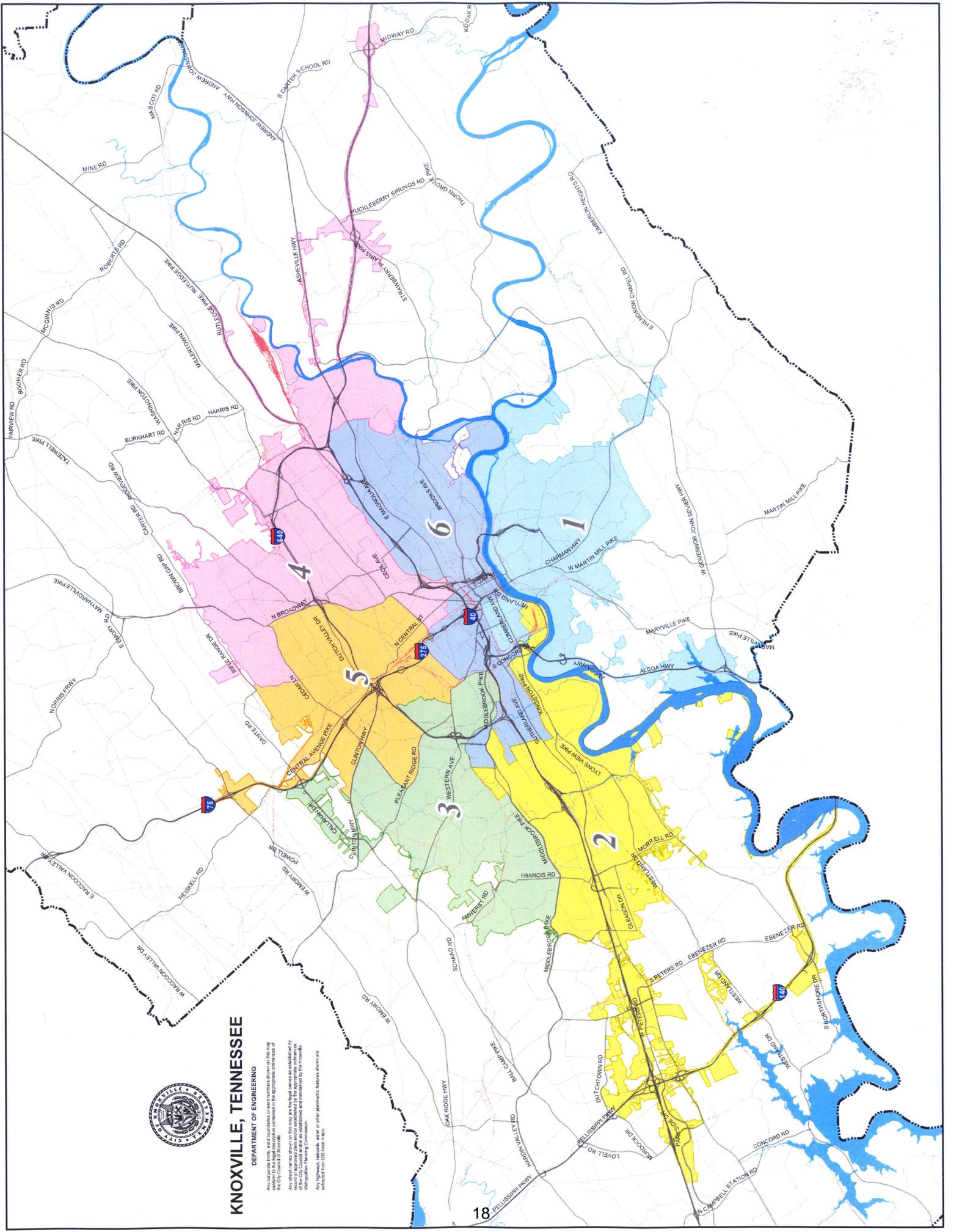
# KNOXVILLE, TENNESSEE

## DEPARTMENT OF ENGINEERING

Any property lines, street boundaries or other markings shown on this map conform to the legal description contained in the appropriate ordinances of the City Council of Knoxville.

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

Other names and other placemarks shown are extracted from GIS base maps.



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## Executive Summary

The purpose of this section is to provide an overview of some of the major initiatives of the FY 12/13 budget. Also discussed are some of the factors that have impacted the preparation of this budget, and some of the significant changes between this budget and the prior year budget. More detailed explanations of these changes are found later in the document.

### Investing in a Great City

The Fiscal Year (FY) 12/13 budget, like all budgets, sets forth 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 12/13 budget is even more constrained given the state of the economy. While both state and local sales tax revenues and business taxes have begun a turnaround, property tax revenue is hindered by very low to negative growth rates. Overall property taxes are expected to remain flat when compared to expected amounts in FY 11/12. Modest gains in commercial growth are expected to be offset by losses in residential values, personal property and public utility values. 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 escalation in fuel prices.

### 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 12/13 is \$2.46 per hun-

dred 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 FY 12/13 is \$357,015,870. The net budget, i.e., excluding inter-fund transfers and charges which are effectively double counted within the budget, is \$263,154,600. The budget for the General Fund, which is the main operating fund of the city, equals \$180,562,500.

The total budget decreases by \$3,659,660 (1.01%) when compared to the FY 11/12 budget. The net budget decreases by \$7,949,600 (2.93%). The General Fund budget is up by \$8,384,530 (4.87%).

Budgeted personnel for FY 12/13 total 1,594 full-time positions and 34 part-time positions. This represents an increase of four (4) full-time positions and no change in the number of part-time positions when compared to the FY 11/12 budget.

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 approximate \$2.2 million increase to the pension plan. This funds the annual required contribution and enables the plan to remain actuarially sound. Total budgeted contributions to the plan are just under \$14.4 million.

### Administrative Goals

Mayor Rogero has outlined several key goals and strategies that shape and drive this budget. These goals are:

Strong, safe neighborhoods

Living Green and Working Green

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**Executive Summary**

An energized downtown

Job creation and retention

**Strong, Safe Neighborhoods**

As in the past, the largest portion of the budget is devoted to the operations of the Police and Fire Departments. The proposed budget includes approximately \$1.610 million in new capital funding for the Police Department, for items ranging from improvements at various police facilities, enhanced training facilities, and investments in new equipment designed to help officers perform their duties. Funding is provided for on-going maintenance at various fire stations throughout the city, as well as the acquisition of a new fire station alerting system.

Stronger, safer neighborhoods are more than quality police and fire protection. It is important that neighborhoods also have quality infrastructure and are free from blight. This budget provides \$500,000 to address chronic problem properties and another \$300,000 for blighted property acquisition, a net increase of \$300,000 for the two programs. The budget includes \$20,000 to fund an administrative hearing officer to more quickly address blighted property issues. The budget provides \$100,000 in seed funding for implementation of the "demolition by neglect" program to protect historic properties, and grants \$21,000 to Knox Heritage to promote historic preservation throughout the City. The budget includes the fourth contribution of \$800,000 to assist KCDC in the redevelopment of the Walter P. Taylor homes project in the Five Points/Park City area. This is part of a multi-year commitment to this project.

The FY 12/13 budget continues to fund the successful Office of Neighborhoods and a Neighborhood Coordinator who works with neighborhood groups to help them improve the quality of their neighborhoods. Included as part of this function is a \$30,000 fund to provide resources to strengthen neighborhoods and build the capacity of neighborhood organizations to implement successful projects.

Great neighborhoods also have access to parks, greenways, and recreational opportunities. They safely accommodate pedestrians, bicycles, public transit, and vehicles.

The FY 12/13 budget includes \$200,000 for ball field and tennis court improvements in parks throughout the City. The budget allocates \$350,000 for improvements to the Dr. E.V. Davidson recreation center, \$346,000 for new restroom facilities at Chilhowee Park, \$210,000 for other park improvements, and \$150,000 for ADA accessibility improvements. A total of \$1.1 million is set aside for the realignment of the entrance into Fort Dickerson Park.

Phase 1 of the First Creek Greenway from Woodland to Edgewood Park is funded at \$1.06 million and another \$200,000 will go to greenway maintenance and improvements.

A total of \$1.73 million is allocated to sidewalks and crosswalks including \$500,000 for the sidewalk safety program, i.e., sidewalks within school parental responsibility zones; \$400,000 for new sidewalk construction; \$500,000 for ADA sidewalk enhancements; and \$330,000 for the Crosswalk Safety program, a portion of which is for improvements near the new UT sports fields on Sutherland.

The budget continues to provide support for KAT, Knoxville's public transit system, in the amount of \$10.7 million in direct city support to operate buses, trolleys and paratransit service across the city.

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 for alley-paving and \$500,000 for roadway safety.

The budget continues annual funding of \$650,000 for the bridge replacement program. Funding is specifically designated for continued improvements to traffic signals,

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## Executive Summary

including an increase of \$75,000 from FY 11/12. Also included is match money for various SAFETEA-LU road projects. Funding of an additional \$500,000 is budgeted for Cherokee Trail improvements.

The budget provides \$500,000 for flooding issues in the Cross Park Drive area and \$850,000 for other neighborhood drainage problems. A total of \$350,000 is allocated for water quality improvements, an increase of \$50,000 from the FY 11/12 budget.

### **Living Green and Working Green**

The Mayor is committed to making Knoxville a more environmentally friendly city. The budget includes funding to continue the Office of Sustainability. This office guides our comprehensive sustainability efforts across all city departments and activities and has been supported with grant funds that are now ending. The new budget appropriates \$146,120 to retain two staff and the operations of the office.

The budget for tree planting increases by \$10,000 to a total of \$50,000. A new position of Urban Forester is included to coordinate and oversee the City's tree planting efforts. This position is funded through the elimination of two other positions.

Our river is kept clean of debris through a partnership with Fort Loudon Lake Association. This budget will fund a new boat so they can continue their environmental stewardship. In addition, the appropriation for the City's new residential curbside recycling program is increased to fund a full year of operations.

### **An Energized Downtown**

Downtown is "everybody's neighborhood" and it is returning as the cultural and economic pulse of our city and region. This budget supports downtown redevelopment with a \$2.6 million appropriation to complete the addition of a new level to the State Street Garage. Plans for this facility include a new pedestrian overpass across State Street to improve public safety.

Mayor Rogero's downtown revitalization strategy includes continued reinvestment along the commercial spines that extend from downtown - north, south, east, and west. New allocations for the FY 12/13 budget include \$500,000 for projects in the Downtown North area and \$200,000 for design work for improvements in the Magnolia Warehouse Redevelopment area. An additional \$200,000 is designated for Jackson Avenue redevelopment and \$200,000 for the commercial façade improvement program.

### **Job Creation and Retention**

Job and business development is a goal of this administration. The proposed budget includes \$400,000 for the Innovation Valley campaign, as well as other funding to aid the Chamber Partnership in their economic development efforts.

The budget also funds the new Office of Business Support and the Business Liaison whose job is to assist businesses and cut the red tape in dealing with city government.

As one of the most visited attractions in East Tennessee, the Knoxville Zoo is an economic generator. The budget contains \$500,000 for renovation of existing facilities and an increase of \$50,000 in operating expenses.

Enhancing arts and cultural opportunities also strengthens economic development. Operating grants totaling \$359,000 are budgeted for the Knoxville Symphony, the Art Museum, and nineteen other arts and cultural groups. Facility upgrades budgeted at \$195,000 will enhance the Civic Coliseum venue.

### **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 proposed operating budget.

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#### BUDGET POLICIES

- 1) The budget in which revenues and other financing sources equal expenditures and other uses shall be balanced by fund.
- 2) The budget will include all revenues that will reasonably be anticipated from all sources and the entire amount of fund balance estimated to be carried forward at the beginning of the fiscal year.
- 3) Appropriations will be made at the major account code level, i.e., personal services, operating expense, capital outlay, debt service, grants and aids, and non-operating expenses.
- 4) The Mayor or his/her designee shall approve transfers between major accounts within a budget center (department or division). Transfers between departments and funds shall be approved by the City Council.
- 5) The operating budget will be adjusted to reflect actual fund balances at such time as the beginning fund balances are known.
- 6) Current operating revenues should be sufficient to support current operating expenditures.
- 7) The City will establish a reserve for contingencies of between 3 percent and 10 percent for each operating fund in order to fund unforeseen items/events that occur during the course of a fiscal year.
- 8) Costs of support functions should be allocated to the appropriate services where they are performed wherever possible.
- 9) The City will develop a program to integrate performance measures and objectives into the budget and a system to monitor performance in meeting objectives.
- 10) The budget should portray both direct and indirect costs of programs wherever practical.
- 11) Internal Service Funds shall be self-supporting.
- 12) The City will annually submit documentation to qualify for the Governmental Finance Officers Association "Award for Distinguished Budget Presentation".

#### DEBT MANAGEMENT POLICIES

- 1) When the City finances projects through the issuance of bonds it will pay back the bonds within a period not to exceed 90% of the useful life of the project.
- 2) Where possible the City will use self-supporting revenue, special assessments, or other self-supporting bonds, instead of general obligation bonds to fund capital projects. Self-supporting revenue bonds are bonds used to construct/purchase facilities, which will, in turn, generate fees/charges to repay the bonds.

- 3) The City will not use long term debt to finance current operations.
- 4) The City will seek to maintain and, if possible, improve its current bond rating.
- 5) The City will maintain good communications with bond rating agencies to inform them about the City's financial conditions. The City will follow policy of full disclosure. Significant financial reports affecting or commenting on the City will be periodically forwarded to the rating agencies.

#### GRANT POLICIES

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

#### FUND BALANCE POLICIES

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

#### CAPITAL IMPROVEMENT POLICIES

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

REVENUE POLICIES

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

# 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

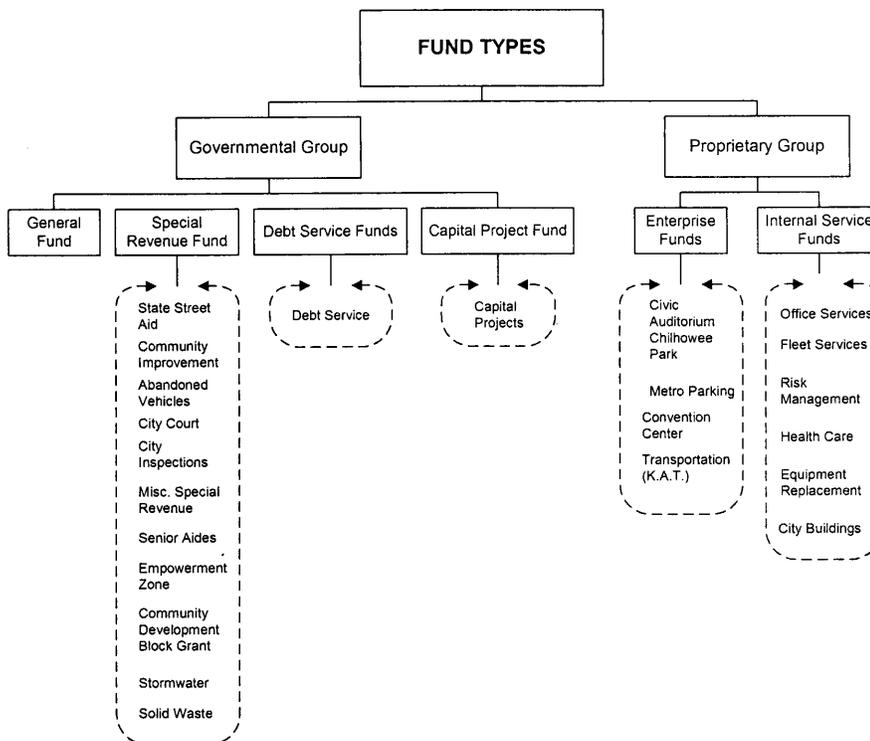
The budget covers the activities and expenditures for a given time period or fiscal year. The City of Knoxville's fiscal year runs from July 1 to June 30 of the following year.

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.

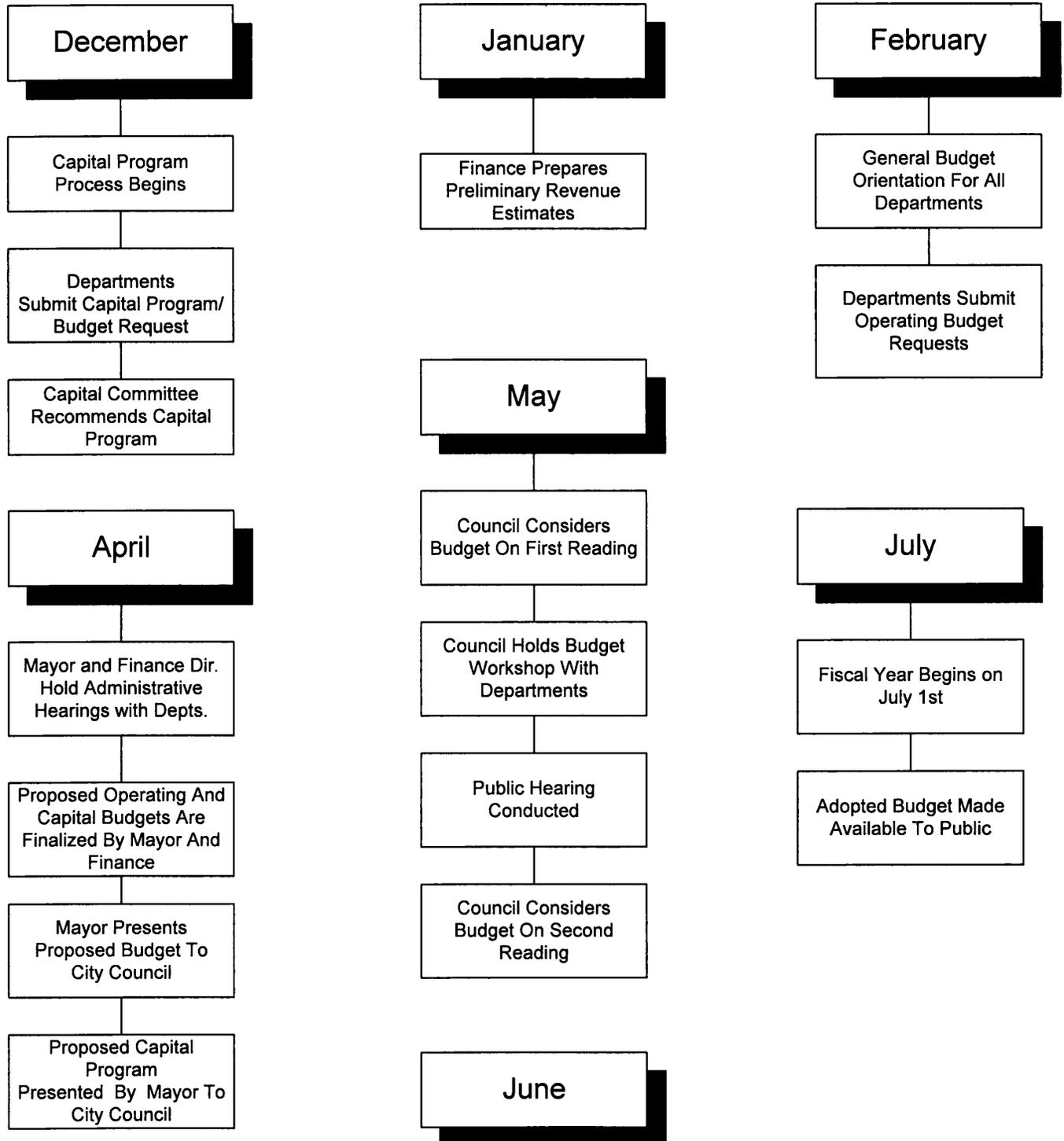
This budget document is separated into sections according to fund. Each fund is organized by departments, which as explained earlier, are unique units with specific responsibilities, generally defined in the City's Charter. A summary page is provided for each department which explains significant changes. 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 2012-2013



**BUDGET CALENDAR FOR FISCAL YEAR 2012-2013**

**FEBRUARY**

- 3<sup>rd</sup> General budget orientation materials mailed to all departments that includes the timetable of events, budget request forms, and budget preparation instructions.
- 3<sup>rd</sup> City Council Retreat held to review mid-year forecasts, discuss budget priorities.
- 24<sup>th</sup> Last day for departments to complete line item and program budget requests.

**MARCH**

- 1<sup>st</sup> 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.
- 1<sup>st</sup> - 21<sup>st</sup> The Finance Department reviews all departmental budget submissions and makes recommendations to the Mayor, including requests for additional personnel and programs.
- 19<sup>th</sup>-20<sup>th</sup> The Mayor and Finance Director hold administrative budget hearings with individual departments.

**APRIL**

- 3<sup>rd</sup> - 21<sup>st</sup> Administrative review of all budget material is completed and final adjustments are made to the budget

document. All funds are brought into balance.

- 27<sup>th</sup> 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**

- 1<sup>st</sup> First Reading/Adoption of the Proposed Budget and Tax Rate Ordinances.
- 6<sup>th</sup> 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.
- 22<sup>nd</sup>- 23<sup>rd</sup> City Council legislative budget hearings on the Proposed Budget. Each department will have a scheduled time to present its budget and answer questions.
- 22<sup>nd</sup> Public hearing on the proposed operating budget.
- 29<sup>th</sup> Second Reading/Adoption of the Proposed Budget and Tax Rate Ordinances.

**JUNE**

- 15<sup>th</sup> As established by City Charter, last day to approve the Budget and Tax Rate Ordinance.

**JULY**

- 1<sup>st</sup> Beginning of fiscal year 2012-2013.

## 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, 2013.

The first few pages summarize the revenues and expenditures of all funds. The entire budget of the City is \$357,015,870. However, as the following pages show, the net budget (which excludes all interfund charges and transfers) is \$93,861,270 less, or \$263,154,600. The budget for the General Fund, which is the main operating fund of the City, is \$180,562,500.

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 and the City Recorder's Office. Please contact the Finance Department if you desire more information than is provided in these documents.

## BUDGET COMPARISON - ALL FUNDS

Fiscal Year 2012/13

Fund No.	Fund Name	Adopted FY 11/12 Budget	Adopted FY 12/13 Budget	Dollar Change FY 11/12 - 12/13	Percentage Change FY 11/12 - 12/13
100	<b>General Fund</b>	<u>\$172,177,970</u>	<u>\$180,562,500</u>	<u>\$8,384,530</u>	<u>4.87%</u>
	<b>Special Revenue Funds</b>				
201	State Street Aid	4,631,000	4,646,000	15,000	0.32%
202	Community Improvement	85,000	90,000	5,000	5.88%
209	Abandoned Vehicles	866,810	865,380	(1,430)	(0.16%)
211	Animal Control	50,000	45,700	(4,300)	(8.60%)
213	City Court	4,618,890	3,875,590	(743,300)	(16.09%)
216	City Inspections	2,355,670	2,400,980	45,310	1.92%
220	Stormwater	2,712,750	2,898,160	185,410	6.83%
230	Solid Waste	10,437,920	10,855,230	417,310	4.00%
240	Miscellaneous Special Revenue	3,628,680	3,948,520	319,840	8.81%
250	Senior Aides	587,940	453,950	(133,990)	(22.79%)
264	Home Grants	1,574,950	1,328,720	(246,230)	(15.63%)
269	Emergency Shelter Grants	83,000	146,670	63,670	76.71%
270	Empowerment Zone	0	0	0	
290	Community Development Block Grant	<u>2,157,360</u>	<u>1,781,970</u>	<u>(375,390)</u>	<u>(17.40%)</u>
	Subtotal - Special Revenue Funds	<u>33,789,970</u>	<u>33,336,870</u>	<u>(453,100)</u>	<u>(1.34%)</u>
	<b>Debt Service Funds</b>				
305	Debt Services	28,891,980	25,813,780	(3,078,200)	(10.65%)
306	Tax Increment	<u>774,990</u>	<u>944,780</u>	<u>169,790</u>	<u>21.91%</u>
	Subtotal - Debt Service Funds	<u>29,666,970</u>	<u>26,758,560</u>	<u>(2,908,410)</u>	<u>(9.80%)</u>
	<b>Capital Projects Funds</b>				
401	Capital Projects	<u>33,742,810</u>	<u>20,991,090</u>	<u>(12,751,720)</u>	<u>(37.79%)</u>
	Subtotal - Capital Projects Funds	<u>33,742,810</u>	<u>20,991,090</u>	<u>(12,751,720)</u>	<u>(37.79%)</u>
	<b>Enterprise Funds</b>				
503	Public Assembly Facilities	5,340,970	5,526,380	185,410	3.47%
504	Metro Parking	1,613,110	4,674,400	3,061,290	189.78%
506	Convention Center	19,656,560	19,249,320	(407,240)	(2.07%)
507	Mass Transportation	22,722,700	23,530,280	807,580	3.55%
508	Municipal Golf Course	<u>1,579,240</u>	<u>1,549,290</u>	<u>(29,950)</u>	<u>(1.90%)</u>
	Subtotal - Enterprise Funds	<u>50,912,580</u>	<u>54,529,670</u>	<u>3,617,090</u>	<u>7.10%</u>
	<b>Internal Service Funds</b>				
702	Fleet Services	13,792,530	13,821,620	29,090	0.21%
704	Risk Management	7,302,590	6,696,950	(605,640)	(8.29%)
705	Health Care	15,747,640	16,796,540	1,048,900	6.66%
706	Equipment Replacement	2,212,100	2,217,520	5,420	0.25%
707	City Building	<u>1,330,370</u>	<u>1,304,550</u>	<u>(25,820)</u>	<u>(1.94%)</u>
	Subtotal - Internal Service Funds	<u>40,385,230</u>	<u>40,837,180</u>	<u>451,950</u>	<u>1.12%</u>
	Grand Total	<u>\$360,675,530</u>	<u>\$357,015,870</u>	<u>(\$3,659,660)</u>	<u>(1.01%)</u>

City of Knoxville  
ESTIMATED FUND BALANCES - ALL FUNDS

Fiscal Year 2011/12 And 2012/13

Fund No.	Fund Name	Beginning Fund Balance 7/1/2011	Estimated			Budgeted Revenues FY 12/13	Budgeted Expenditures FY 12/13	Estimated Ending Fund Balance 6/30/2013
			Revenues and Sources of Funds FY 11/12	Expenses and Uses of Funds FY 11/12	Ending Fund Balance 6/30/2012			
100	<b>GENERAL FUND</b>	\$63,308	\$174,435	\$179,113	\$58,630	\$176,153	\$180,563	\$54,220
	<b>SPECIAL REVENUE FUNDS</b>							
201	State Street Aid	3,046	4,641	4,476	3,211	4,646	4,646	3,211
202	Community Improvement	0	80	80	0	90	90	0
209	Abandoned Vehicles	1,971	769	853	1,887	865	865	1,887
211	Animal Control	462	41	9	494	46	46	494
213	City Court	1,093	3,833	3,835	1,091	3,876	3,876	1,091
216	City Inspections	248	2,230	2,226	252	2,401	2,401	252
220	Stormwater	661	2,618	2,610	669	2,858	2,898	629
230	Solid Waste	4,818	10,882	10,864	4,836	10,855	10,855	4,836
240	Misc. Special Revenue	11,265	3,003	3,027	11,241	3,418	3,949	10,710
250	Senior Aides	95	469	464	100	454	454	100
263	House Grants	195	0	0	195	0	0	195
264	Home Grants	0	2,122	2,081	41	1,329	1,329	41
269	Emergency Shelter Grants	0	84	84	0	147	147	0
270	Empowerment Zone	511	413	486	438	0	0	438
290	Community Dev. Block Grant	0	1,975	1,975	0	1,782	1,782	0
	Subtotal - Spec. Revenue	24,365	33,160	33,070	24,455	32,767	33,338	23,884
	<b>DEBT SERVICE FUNDS</b>							
305	Debt Services	41,084	75,352	72,354	44,082	25,814	25,814	44,082
306	Tax Increment	0	785	785	0	945	945	0
	Subtotal - Debt Service	41,084	76,137	73,139	44,082	26,759	26,759	44,082
	<b>CAPITAL PROJECT FUNDS</b>							
401	Capital Projects	65,118	21,521	17,056	69,583	20,991	20,991	69,583
	Subtotal - Capital Projects	65,118	21,521	17,056	69,583	20,991	20,991	69,583
	<b>ENTERPRISE FUNDS</b>							
503	Civic Aud./Coliseum	16,032	4,082	4,310	15,804	4,580	5,526	14,858
504	Metro Parking	15,568	1,536	1,271	15,833	4,200	4,674	15,359
506	Convention Center	18,448	20,753	17,570	21,631	19,075	19,249	21,457
507	Transportation	42,018	24,700	22,636	44,082	20,241	23,530	40,793
508	Municipal Golf	507	929	768	668	1,418	1,549	537
	Subtotal - Enterprise	92,573	52,000	46,555	98,018	49,514	54,528	93,004
	<b>INTERNAL SERVICE FUNDS</b>							
702	Fleet Services	48,269	15,138	13,215	50,192	14,345	13,822	50,715
704	Risk Management	16,487	7,392	5,019	18,860	6,697	6,697	18,860
705	Health Care	12,466	15,822	17,119	11,169	16,796	16,797	11,168
706	Equipment Replacement	18,616	2,340	2,041	18,915	2,233	2,218	18,930
707	City Building	575	1,334	1,194	715	1,305	1,305	715
	Subtotal - Internal Service	96,413	42,026	38,588	99,851	41,376	40,839	100,388
	<b>GRAND TOTAL</b>	<b>\$382,861</b>	<b>\$399,279</b>	<b>\$387,521</b>	<b>\$394,619</b>	<b>\$347,560</b>	<b>\$357,018</b>	<b>\$385,161</b>

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

**City of Knoxville**  
**REVENUE COMPARISON - ALL FUNDS**  
Fiscal Year 2008/09 - 2012/13

Fund No.	Fund Name	Actual * Revenues/Sources FY 08/09	Actual * Revenues/Sources FY 09/10	Actual * Revenues/Sources FY 10/11	Estimated * Revenues/Sources FY 11/12	Budgeted ** Revenues/Sources FY 12/13
100	<b>GENERAL FUND</b>	<u>\$167,278,414</u>	<u>\$173,096,716</u>	<u>\$174,077,067</u>	<u>\$174,434,760</u>	<u>\$180,562,500</u>
	<b>SPECIAL REVENUE FUNDS</b>					
201	State Street Aid	4,606,664	4,624,049	4,738,869	4,640,500	4,646,000
202	Community Improvement	75,050	75,000	80,000	80,000	90,000
209	Abandoned Vehicles	767,334	697,557	963,050	769,080	865,380
211	Animal Control	53,135	55,829	56,807	40,840	45,700
213	City Court	5,362,163	4,951,310	4,610,564	3,833,400	3,875,590
216	City Inspections	1,811,455	2,016,680	2,200,855	2,230,300	2,400,980
220	Stormwater	2,224,681	2,720,539	2,393,627	2,618,000	2,898,160
230	Solid Waste	9,822,438	10,153,200	10,128,964	10,882,300	10,855,230
240	Misc. Special Revenue	4,990,396	4,011,337	3,509,168	3,003,430	3,948,520
250	Senior Aides	491,300	545,272	591,829	468,800	453,950
263	House Grants	39,805	35,631	37,119	0	0
264	Home Grants	1,223,489	2,187,114	1,783,723	2,122,450	1,328,720
269	Emergency Shelter Grants	88,100	73,870	81,242	84,210	146,670
270	Empowerment Zone	3,464,762	6,389,196	2,294,670	413,000	0
290	Community Dev. Block Grant	1,687,346	2,117,121	2,056,548	1,975,400	1,781,970
	Subtotal - Spec. Revenue	<u>36,708,118</u>	<u>40,653,705</u>	<u>35,527,035</u>	<u>33,161,710</u>	<u>33,336,870</u>
	<b>DEBT SERVICE FUNDS</b>					
305	Debt Services	28,429,478	28,155,222	31,459,887	75,352,170	25,813,780
306	Tax Increment	672,262	741,558	568,440	785,230	944,780
	Subtotal - Debt Service	<u>29,101,740</u>	<u>28,896,780</u>	<u>32,028,327</u>	<u>76,137,400</u>	<u>26,758,560</u>
	<b>CAPITAL PROJECT FUNDS</b>					
401	Capital Projects	29,313,127	28,109,131	22,554,842	21,521,150	20,991,090
	Subtotal - Capital Projects	<u>29,313,127</u>	<u>28,109,131</u>	<u>22,554,842</u>	<u>21,521,150</u>	<u>20,991,090</u>
	<b>ENTERPRISE FUNDS</b>					
503	Civic Aud./Coliseum	4,402,274	5,140,617	6,355,368	4,082,160	5,526,380
504	Metro Parking	1,719,427	1,725,128	1,847,340	1,536,310	4,674,400
506	Convention Center	22,112,731	24,660,093	22,136,585	20,753,370	19,249,320
507	Transportation	35,680,106	28,789,877	24,186,612	24,700,150	23,530,280
508	Municipal Golf	1,378,317	1,384,783	1,683,489	929,090	1,549,290
	Subtotal - Enterprise	<u>65,292,855</u>	<u>61,700,498</u>	<u>56,209,394</u>	<u>52,001,080</u>	<u>54,529,670</u>
	<b>INTERNAL SERVICE FUNDS</b>					
702	Fleet Services	16,043,849	16,302,598	16,692,128	15,138,330	13,821,620
704	Risk Management	8,057,842	6,982,099	7,243,439	7,391,920	6,696,950
705	Health Care	15,480,921	15,969,789	16,777,726	15,821,510	16,796,540
706	Equipment Replacement	3,022,619	2,716,252	2,386,434	2,340,030	2,217,520
707	City Building	1,589,210	1,595,066	2,501,751	1,333,780	1,304,550
	Subtotal - Internal Service	<u>44,194,441</u>	<u>43,565,804</u>	<u>45,601,478</u>	<u>42,025,570</u>	<u>40,837,180</u>
	<b>GRAND TOTAL</b>	<u>\$371,888,695</u>	<u>\$376,022,634</u>	<u>\$365,998,143</u>	<u>\$399,281,670</u>	<u>\$357,015,870</u>

\* Actual and estimated revenues include Transfers In

\*\* Budgeted revenues include Transfers In and Appropriated Fund Balance

City of Knoxville  
**EXPENDITURE COMPARISON - ALL FUNDS**  
Fiscal Year 2008/09 - 2012/13

Fund No.	Fund Name	Actual * Expenditures/Uses FY 08/09	Actual * Expenditures/Uses FY 09/10	Actual * Expenditures/Uses FY 10/11	Estimated * Expenditures/Uses FY 11/12	Budgeted * Expenditures/Uses FY 12/13
100	<b>GENERAL FUND</b>	<u>\$164,495,149</u>	<u>\$163,465,016</u>	<u>\$168,419,823</u>	<u>\$179,112,500</u>	<u>\$180,562,500</u>
	<b>SPECIAL REVENUE FUNDS</b>					
201	State Street Aid	4,739,527	3,849,342	4,282,995	4,476,320	4,646,000
202	Community Improvement	75,050	75,000	80,000	80,000	90,000
209	Abandoned Vehicles	890,758	759,957	885,354	852,770	865,380
211	Animal Control	39,719	22,190	23,641	8,750	45,700
213	City Court	5,362,184	4,956,294	4,610,515	3,834,670	3,875,590
216	City Inspections	2,199,293	2,227,748	2,177,422	2,226,150	2,400,980
220	Stormwater	2,223,335	2,638,522	2,392,305	2,610,190	2,898,160
230	Solid Waste	9,818,080	10,092,142	10,121,178	10,863,700	10,855,230
240	Misc. Special Revenue	3,926,398	4,014,604	2,956,021	3,027,190	3,948,520
250	Senior Aides	497,577	541,912	588,190	464,000	453,950
263	House Grants	186,804	421,483	95,205	0	0
264	Home Grants	1,415,749	2,187,112	1,783,725	2,080,520	1,328,720
269	Emergency Shelter Grants	88,100	73,870	81,242	84,210	146,670
270	Empowerment Zone	3,261,205	6,387,389	1,889,515	485,820	0
290	Community Dev. Block Grant	1,685,946	2,117,127	2,056,548	1,975,400	1,781,970
	Subtotal - Spec. Revenue	<u>36,409,725</u>	<u>40,364,692</u>	<u>34,023,856</u>	<u>33,069,690</u>	<u>33,336,870</u>
	<b>DEBT SERVICE FUNDS</b>					
305	Debt Services	26,927,980	27,645,550	27,572,032	72,353,510	25,813,780
306	Tax Increment	672,262	741,557	568,441	785,230	944,780
	Subtotal - Debt Service	<u>27,600,242</u>	<u>28,387,107</u>	<u>28,140,473</u>	<u>73,138,740</u>	<u>26,758,560</u>
	<b>CAPITAL PROJECT FUNDS</b>					
401	Capital Projects	20,897,539	21,316,025	19,421,174	17,056,400	20,991,090
	Subtotal - Capital Projects	<u>20,897,539</u>	<u>21,316,025</u>	<u>19,421,174</u>	<u>17,056,400</u>	<u>20,991,090</u>
	<b>ENTERPRISE FUNDS</b>					
503	Civic Aud./Coliseum	4,362,199	4,152,568	4,539,207	4,309,800	5,526,380
504	Metro Parking	2,565,288	2,363,919	1,609,624	1,271,250	4,674,400
506	Convention Center	20,452,204	19,302,456	18,704,460	17,569,540	19,249,320
507	Transportation	18,205,719	18,714,708	20,461,630	22,635,960	23,530,280
508	Municipal Golf	1,390,230	1,338,414	1,421,959	767,940	1,549,290
	Subtotal - Enterprise	<u>46,975,640</u>	<u>45,872,065</u>	<u>46,736,880</u>	<u>46,554,490</u>	<u>54,529,670</u>
	<b>INTERNAL SERVICE FUNDS</b>					
702	Fleet Services	10,742,680	11,660,517	11,778,085	13,215,110	13,821,620
704	Risk Management	6,353,911	4,916,111	5,353,617	5,019,490	6,696,950
705	Health Care	12,384,940	15,040,748	15,963,539	17,118,590	16,796,540
706	Equipment Replacement	2,281,676	2,245,867	2,374,342	2,041,440	2,217,520
707	City Building	1,516,633	1,549,646	2,302,569	1,194,190	1,304,550
	Subtotal - Internal Service	<u>33,279,840</u>	<u>35,412,889</u>	<u>37,772,152</u>	<u>38,588,820</u>	<u>40,837,180</u>
	<b>GRAND TOTAL</b>	<u>\$329,658,135</u>	<u>\$334,817,794</u>	<u>\$334,514,358</u>	<u>\$387,520,640</u>	<u>\$357,015,870</u>

\* Includes Transfers Out

## TOTAL EXPENDITURES BY DEPARTMENT

Fiscal Year 2012/13

Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	\$ 3,317,740	\$ 148,400	\$ -	\$ 950,000	\$ -	\$ -	\$ 4,416,140
Finance	3,754,570	-	10,000	800,000	-	23,664,950	28,229,520
Information Systems	4,310,650	-	-	-	-	930,430	5,241,080
Community Development	1,311,670	3,257,360	-	1,150,000	-	-	5,719,030
Fleet Services	-	865,380	-	15,300	-	13,821,620	14,702,300
Public Works	273,090	-	-	-	-	-	273,090
Public Services	21,401,020	11,321,710	-	1,140,000	-	2,000	33,864,730
Engineering	5,798,270	6,327,680	-	13,835,900	-	700	25,962,550
Inspections	-	2,400,980	-	-	-	-	2,400,980
Recreation	6,636,600	687,450	-	990,000	1,549,290	7,140	9,870,480
Knoxville Area Transit (KAT)	1,007,160	-	-	-	23,530,280	-	24,537,440
Law	1,825,760	-	-	-	-	-	1,825,760
Police	49,502,190	1,592,030	-	1,609,890	-	850,230	53,554,340
Emergency Management	344,610	-	-	-	-	-	344,610
Fire	35,391,150	-	-	-	-	254,840	35,645,990
Legislative	967,530	97,000	-	-	-	-	1,064,530
City Court	-	882,910	-	-	-	-	882,910
Civil Service	1,064,830	-	-	-	-	-	1,064,830
Convention Center	-	-	-	-	12,110,610	-	12,110,610
Community Development	-	-	-	-	-	-	-
Public Assembly Facilities	-	193,100	-	-	5,526,380	720	5,720,200
<b>Nondepartmental</b>							
City Elections	40,000	-	-	-	-	-	40,000
City Buildings	-	-	-	-	4,674,400	1,304,550	5,978,950
Knoxville Partnership	642,970	-	-	-	-	-	642,970
Metropolitan Planning Commission (MPC)	905,000	-	-	-	-	-	905,000
Knoxville Zoological Park	1,058,680	-	-	500,000	-	-	1,558,680
Agency Grants	712,000	-	-	-	942,190	-	1,654,190
Waterfront	530,380	-	-	-	-	-	530,380
Community Action Committee (CAC)	690,640	-	-	-	-	-	690,640
Debt Service	-	-	8,598,760	-	6,196,520	-	14,795,280
Reserve	1,810,000	-	-	-	-	-	1,810,000
Other Non-departmental Expenses	1,438,870	-	-	-	-	-	1,438,870
Transfers	35,827,120	5,562,870	18,149,800	-	-	-	59,539,790
Subtotal - Nondepartmental	43,655,660	5,562,870	26,748,560	500,000	11,813,110	1,304,550	89,584,750
<b>GRAND TOTAL</b>	<b>\$ 180,562,500</b>	<b>\$ 33,336,870</b>	<b>\$ 26,758,560</b>	<b>\$ 20,991,090</b>	<b>\$ 54,529,670</b>	<b>\$ 40,837,180</b>	<b>\$ 357,015,870</b>

City of Knoxville

NET BUDGET

Fiscal Year 2012/13

Fund No.	Fund Name	Adopted FY 12/13 Budget	Less Interfund Transfers In	Less Interfund Charges In	Net Budget
100	<b>General Fund</b>	<u>\$180,562,500</u>	<u>(\$2,992,680)</u>	<u>\$0</u>	<u>\$177,569,820</u>
	<b>Special Revenue Funds</b>				
201	State Street Aid	4,646,000	0	0	4,646,000
202	Community Improvement	90,000	(90,000)	0	0
209	Abandoned Vehicles	865,380	0	0	865,380
211	Animal Control	45,700	0	0	45,700
213	City Court	3,875,590	0	0	3,875,590
216	City Inspections	2,400,980	(890,230)	0	1,510,750
220	Stormwater	2,898,160	(2,742,960)	0	155,200
230	Solid Waste	10,855,230	(9,722,230)	0	1,133,000
240	Miscellaneous Special Revenue	3,948,520	(90,000)	0	3,858,520
250	Senior Aides	453,950	(74,920)	0	379,030
264	Home Grant	1,328,720	0	0	1,328,720
269	Emergency Solutions Grant	146,670	0	0	146,670
290	Community Development Block Grant	1,781,970	0	0	1,781,970
	Subtotal - Special Revenue Funds	<u>33,336,870</u>	<u>(13,610,340)</u>	<u>0</u>	<u>19,726,530</u>
	<b>Debt Service Funds</b>				
305	Debt Services	25,813,780	0	0	25,813,780
306	Tax Increment	944,780	(944,780)	0	0
	Subtotal - Debt Service Funds	<u>26,758,560</u>	<u>(944,780)</u>	<u>0</u>	<u>25,813,780</u>
	<b>Capital Project Funds</b>				
401	Capital Projects	20,991,090	(20,114,190)	0	876,900
	Subtotal - Capital Project Funds	<u>20,991,090</u>	<u>(20,114,190)</u>	<u>0</u>	<u>876,900</u>
	<b>Enterprise Funds</b>				
503	Public Assembly Facilities	5,526,380	(2,971,610)	0	2,554,770
504	Metro Parking	4,674,400	(2,600,000)	0	2,074,400
506	Convention Center	19,249,320	(3,635,380)	0	15,613,940
507	Mass Transportation	23,530,280	(10,717,240)	0	12,813,040
508	Municipal Golf Course	1,549,290	(130,430)	0	1,418,860
	Subtotal - Enterprise Funds	<u>54,529,670</u>	<u>(20,054,660)</u>	<u>0</u>	<u>34,475,010</u>
	<b>Internal Service Funds</b>				
702	Fleet Services	13,821,620	(64,600)	(14,118,490)	(361,470)
704	Risk Management	6,696,950	(449,300)	(6,090,220)	157,430
705	Health Care	16,796,540	(1,309,240)	(10,679,990)	4,807,310
706	Equipment Replacement	2,217,520	0	(2,220,730)	(3,210)
707	City Building	1,304,550	0	(1,212,050)	92,500
	Subtotal - Internal Service Funds	<u>40,837,180</u>	<u>(1,823,140)</u>	<u>(34,321,480)</u>	<u>4,692,560</u>
	<b>Grand Total</b>	<u><u>\$357,015,870</u></u>	<u><u>(\$59,539,790)</u></u>	<u><u>(\$34,321,480)</u></u>	<u><u>\$263,154,600</u></u>

NET REVENUES BY TYPE - ALL FUNDS

Fiscal Year 2012/13

Fund No.	Fund Name	Taxes	Licenses & Permits	Intergovt. Revenue	Charges For Serv.	Fines & Forfeits	Miscellaneous Revenue
100	General Fund	\$148,582,450	\$332,680	\$21,136,690	\$1,562,310	\$661,800	\$883,890
201	State Street Aid	-	-	4,643,000	-	-	3,000
202	Community Improvement	-	-	-	-	-	-
209	Abandoned Vehicles	-	-	-	456,000	-	409,380
211	Animal Control	-	45,000	-	-	-	700
213	City Court	-	-	-	-	3,855,700	19,890
216	City Inspections	-	1,510,360	-	-	-	390
220	Stormwater	-	100,200	-	-	-	15,000
230	Solid Waste	-	-	76,000	795,000	-	262,000
240	Miscellaneous Special Revenue	-	-	150,000	338,700	2,394,200	444,720
250	Senior Aides	-	-	379,030	-	-	-
264	Home Grant	-	-	898,720	-	-	430,000
269	Emergency Solutions Grant	-	-	146,670	-	-	-
290	Community Development Block Grant	-	-	1,561,970	-	-	220,000
305	Debt Services	24,894,350	-	-	-	-	919,430
306	Tax Increment	-	-	-	-	-	-
401	Capital Projects	-	-	876,900	-	-	-
503	Civic Auditorium/Coliseum/KCEC	-	-	-	1,600,300	-	8,000
504	Metro Parking	-	-	-	1,596,320	-	3,680
506	Convention Center	5,739,700	-	5,695,770	3,510,380	-	178,290
507	Mass Transportation	-	-	2,050,750	7,473,100	-	-
508	Municipal Golf Course	-	-	-	1,203,790	-	83,520
702	Fleet Services	-	-	-	-	-	157,000
704	Risk Management	-	-	-	45,000	-	112,430
705	Health Care	-	-	-	-	-	35,000
706	Equipment Replacement	-	-	-	-	-	12,500
707	City Building	-	-	-	-	-	92,500
	<b>Grand Total</b>	<b>\$179,216,500</b>	<b>\$1,988,240</b>	<b>\$37,615,500</b>	<b>\$18,580,900</b>	<b>\$6,911,700</b>	<b>\$4,291,320</b>
	Percent of Net Revs.	68.10%	0.76%	14.29%	7.06%	2.63%	1.63%

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	\$4,410,000	\$177,569,820	\$0	\$2,992,680	\$180,562,500
201	State Street Aid	-	-	4,646,000	-	-	4,646,000
202	Community Improvement	-	-	-	-	90,000	90,000
209	Abandoned Vehicles	-	-	865,380	-	-	865,380
211	Animal Control	-	-	45,700	-	-	45,700
213	City Court	-	-	3,875,590	-	-	3,875,590
216	City Inspections	-	-	1,510,750	-	890,230	2,400,980
220	Stormwater	-	40,000	155,200	-	2,742,960	2,898,160
230	Solid Waste	-	-	1,133,000	-	9,722,230	10,855,230
240	Miscellaneous Special Revenue	-	530,900	3,858,520	-	90,000	3,948,520
250	Senior Aides	-	-	379,030	-	74,920	453,950
264	Home Grant	-	-	1,328,720	-	-	1,328,720
269	Emergency Solutions Grant	-	-	146,670	-	-	146,670
290	Community Development Block Grant	-	-	1,781,970	-	-	1,781,970
305	Debt Services	-	-	25,813,780	-	-	25,813,780
306	Tax Increment	-	-	-	-	944,780	944,780
401	Capital Projects	-	-	876,900	-	20,114,190	20,991,090
503	Civic Auditorium/Coliseum/KCEC	-	946,470	2,554,770	-	2,971,610	5,526,380
504	Metro Parking	-	474,400	2,074,400	-	2,600,000	4,674,400
506	Convention Center	315,630	174,170	15,613,940	-	3,635,380	19,249,320
507	Mass Transportation	-	3,289,190	12,813,040	-	10,717,240	23,530,280
508	Municipal Golf Course	-	131,550	1,418,860	-	130,430	1,549,290
702	Fleet Services	5,000	(523,470)	(361,470)	14,118,490	64,600	13,821,620
704	Risk Management	-	-	157,430	6,090,220	449,300	6,696,950
705	Health Care	4,771,330	980	4,807,310	10,679,990	1,309,240	16,796,540
706	Equipment Replacement	-	(15,710)	(3,210)	2,220,730	-	2,217,520
707	City Building	-	-	92,500	1,212,050	-	1,304,550
	<b>Grand Total</b>	<b>\$5,091,960</b>	<b>\$9,458,480</b>	<b>\$263,154,600</b>	<b>\$34,321,480</b>	<b>\$59,539,790</b>	<b>\$357,015,870</b>
	Percent of Net Revs.	1.93%	3.59%	100.00%			

NET EXPENDITURES BY TYPE - ALL FUNDS

Fiscal Year 2012/13

Fund No.	Fund Name	Personal Services	Supplies	Other Expenses	Debt Service	Capital
100	General Fund	\$ 84,419,030	\$ 3,807,210	\$ 24,276,750	\$ -	\$ -
201	State Street Aid	-	-	3,896,000	-	-
202	Community Improvement	-	-	90,000	-	-
209	Abandoned Vehicles	384,280	17,620	384,130	-	-
211	Animal Control	-	20,000	25,700	-	-
213	City Court	656,740	7,800	124,630	-	-
216	City Inspections	1,798,090	17,000	107,790	-	-
220	Stormwater	2,215,160	58,390	140,960	-	-
230	Solid Waste	573,600	80,620	9,723,770	-	-
240	Miscellaneous Special Revenue	327,030	973,500	778,190	-	-
250	Senior Aides	399,530	5,300	35,480	-	-
264	Home Grant	137,600	-	1,172,680	-	-
269	Emergency Solutions Grant	-	-	146,670	-	-
290	Community Development Block Grant	864,980	9,340	721,640	-	-
305	Debt Services	-	-	10,000	7,653,980	-
306	Tax Increment	-	-	-	944,780	-
401	Capital Projects	-	-	-	-	20,991,090
503	Public Assembly Facilities	2,153,240	155,300	2,263,530	-	541,200
504	Metro Parking	-	-	2,061,180	-	2,600,000
506	Convention Center	-	-	12,636,460	6,196,520	-
507	Mass Transportation	14,205,860	3,206,580	6,102,610	-	-
508	Municipal Golf Course	-	-	1,549,100	-	-
702	Fleet Services	2,017,690	5,491,930	5,753,690	-	64,600
704	Risk Management	301,180	47,810	6,280,650	-	-
705	Health Care	201,350	64,400	16,476,460	-	-
706	Equipment Replacement	-	-	2,017,520	-	200,000
707	City Building	-	-	1,300,370	-	-
	<b>Grand Total</b>	<b>\$ 110,655,360</b>	<b>\$ 13,962,800</b>	<b>\$ 98,075,960</b>	<b>\$ 14,795,280</b>	<b>\$ 24,396,890</b>
	Percent of Net Exps.	42.05%	5.31%	37.27%	5.62%	9.27%

Fund No.	Fund Name	Other Uses of Funds	Net Expenditures	Interfund Charges Out	Interfund Transfers Out	Total Expenditures
100	General Fund	\$ 952,680	\$ 113,455,670	\$ 31,279,710	\$ 35,827,120	\$ 180,562,500
201	State Street Aid	-	3,896,000	-	750,000	4,646,000
202	Community Improvement	-	90,000	-	-	90,000
209	Abandoned Vehicles	-	786,030	79,350	-	865,380
211	Animal Control	-	45,700	-	-	45,700
213	City Court	-	789,170	93,740	2,992,680	3,875,590
216	City Inspections	-	1,922,880	478,100	-	2,400,980
220	Stormwater	-	2,414,510	483,650	-	2,898,160
230	Solid Waste	-	10,377,990	477,240	-	10,855,230
240	Miscellaneous Special Revenue	-	2,078,720	49,610	1,820,190	3,948,520
250	Senior Aides	-	440,310	13,640	-	453,950
264	Home Grant	-	1,310,280	18,440	-	1,328,720
269	Emergency Solutions Grant	-	146,670	-	-	146,670
290	Community Development Block Grant	-	1,595,960	186,010	-	1,781,970
305	Debt Services	-	7,663,980	-	18,149,800	25,813,780
306	Tax Increment	-	944,780	-	-	944,780
401	Capital Projects	-	20,991,090	-	-	20,991,090
503	Public Assembly Facilities	-	5,113,270	413,110	-	5,526,380
504	Metro Parking	-	4,661,180	13,220	-	4,674,400
506	Convention Center	315,630	19,148,610	100,710	-	19,249,320
507	Mass Transportation	-	23,515,050	15,230	-	23,530,280
508	Municipal Golf Course	-	1,549,100	190	-	1,549,290
702	Fleet Services	-	13,327,910	493,710	-	13,821,620
704	Risk Management	-	6,629,640	67,310	-	6,696,950
705	Health Care	-	16,742,210	54,330	-	16,796,540
706	Equipment Replacement	-	2,217,520	-	-	2,217,520
707	City Building	-	1,300,370	4,180	-	1,304,550
	<b>Grand Total</b>	<b>\$ 1,268,310</b>	<b>\$263,154,600</b>	<b>\$ 34,321,480</b>	<b>\$ 59,539,790</b>	<b>\$ 357,015,870</b>
	Percent of Net Exps.	0.48%	100.00%			

## SUMMARY OF INTERFUND CHARGES

Fiscal Year 2012/13

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	\$ 13,321,310	\$ 5,565,610	\$ 9,328,260	\$ 2,113,220	\$ 951,310	\$ 31,279,710
Abandoned Vehicles	209	-	17,410	61,560	380	-	79,350
City Court	213	-	9,740	73,450	10,550	-	93,740
City Inspections	216	124,450	55,150	196,420	7,380	94,700	478,100
Stormwater	220	85,950	87,360	228,050	33,730	48,560	483,650
Solid Waste	230	343,900	40,530	87,150	5,660	-	477,240
Miscellaneous Special Revenue	240	-	5,550	44,060	-	-	49,610
Senior Aides	250	-	1,280	12,360	-	-	13,640
Home Grant	264	-	4,060	14,380	-	-	18,440
Community Development Block Grant	290	28,570	15,500	83,260	-	58,680	186,010
Public Assembly Facilities	503	76,740	110,250	219,070	7,050	-	413,110
Metro Parking	504	-	13,220	-	-	-	13,220
Convention Center	506	8,440	79,970	-	12,300	-	100,710
Mass Transportation	507	-	1,690	-	13,540	-	15,230
Fleet Services	702	124,440	66,850	274,310	11,970	16,140	493,710
Risk Management	704	4,690	8,790	33,590	4,950	15,290	67,310
Health Care	705	-	2,890	24,070	-	27,370	54,330
City Building	707	-	4,180	-	-	-	4,180
Grand Total		<u>\$ 14,118,490</u>	<u>\$ 6,090,220</u>	<u>\$10,679,990</u>	<u>\$ 2,220,730</u>	<u>\$ 1,212,050</u>	<u>\$ 34,321,480</u>

## SUMMARY OF INTERFUND TRANSFERS

Fiscal Year 2012/13

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	\$ -	\$ -	\$ 2,992,680	\$ -	\$ -	\$ 2,992,680
Community Improvement	202	90,000	-	-	-	-	90,000
City Inspections	216	890,230	-	-	-	-	890,230
Stormwater	220	2,742,960	-	-	-	-	2,742,960
Solid Waste	230	9,722,230	-	-	-	-	9,722,230
Miscellaneous Special Revenue	240	90,000	-	-	-	-	90,000
Miscellaneous Grant Funds	250	74,920	-	-	-	-	74,920
Tax Increment	306	944,780	-	-	-	-	944,780
Capital Projects	401	-	750,000	-	1,625,190	17,739,000	20,114,190
Coliseum/KCEC	503	2,430,410	-	-	195,000	346,200	2,971,610
Metro Parking	504	2,600,000	-	-	-	-	2,600,000
Convention Center	506	3,635,380	-	-	-	-	3,635,380
Mass Transportation	507	10,717,240	-	-	-	-	10,717,240
Municipal Golf	508	130,430	-	-	-	-	130,430
Fleet Services	702	-	-	-	-	64,600	64,600
Risk Management	704	449,300	-	-	-	-	449,300
Health Care	705	1,309,240	-	-	-	-	1,309,240
Grand Total		<u>\$35,827,120</u>	<u>\$750,000</u>	<u>\$2,992,680</u>	<u>\$1,820,190</u>	<u>\$18,149,800</u>	<u>\$59,539,790</u>

**City of Knoxville**  
**SOURCES & USES OF FUNDS**  
Fiscal Year 2012/13

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Total All Funds
<b>Operating Revenue</b>							
Taxes	148,582,450	0	24,894,350	0	5,739,700	0	179,216,500
Licenses & Permits	332,680	1,655,560	0	0	0	0	1,988,240
Intergovt. Revenue	21,136,690	7,855,390	0	876,900	7,746,520	0	37,615,500
Charges For Serv.	1,562,310	1,589,700	0	0	15,383,890	34,366,480	52,902,380
Fines & Forfeits	661,800	6,249,900	0	0	0	0	6,911,700
Other Revenue	883,890	1,805,080	919,430	0	273,490	409,430	4,291,320
<b>Total Oper. Revenues</b>	<u>173,159,820</u>	<u>19,155,630</u>	<u>25,813,780</u>	<u>876,900</u>	<u>29,143,600</u>	<u>34,775,910</u>	<u>282,925,640</u>
<b>Operating Expenses</b>							
Personal Services	93,747,290	8,157,700	0	0	16,578,170	2,852,190	121,335,350
Supplies	3,807,210	1,189,570	0	0	3,361,880	5,604,140	13,962,800
Other Expenses	46,228,200	18,426,730	10,000	0	24,936,270	32,116,250	121,717,450
Debt Service	0	0	8,598,760	0	6,196,520	0	14,795,280
Capital	0	0	0	20,991,090	3,141,200	264,600	24,396,890
<b>Total Oper. Expenses</b>	<u>143,782,700</u>	<u>27,774,000</u>	<u>8,608,760</u>	<u>20,991,090</u>	<u>54,214,040</u>	<u>40,837,180</u>	<u>296,207,770</u>
<b>Excess/Deficiency Revenues Over (Under) Expenses</b>	<u>29,377,120</u>	<u>(8,618,370)</u>	<u>17,205,020</u>	<u>(20,114,190)</u>	<u>(25,070,440)</u>	<u>(6,061,270)</u>	<u>(13,282,130)</u>
<b>Other Fin. Sources/(Uses)</b>							
Other Financing Sources	0	0	0	0	315,630	4,776,330	5,091,960
Other Financing Uses	(952,680)	0	0	0	(315,630)	0	(1,268,310)
Transfers In	2,992,680	13,610,340	944,780	20,114,190	20,054,660	1,823,140	59,539,790
Transfers Out	(35,827,120)	(5,562,870)	(18,149,800)	0	0	0	(59,539,790)
<b>Total Other Sources/Uses</b>	<u>(33,787,120)</u>	<u>8,047,470</u>	<u>(17,205,020)</u>	<u>20,114,190</u>	<u>20,054,660</u>	<u>6,599,470</u>	<u>3,823,650</u>
<b>Revenues &amp; Sources Over (Under) Expenses &amp; Uses</b>	<u>(4,410,000)</u>	<u>(570,900)</u>	<u>0</u>	<u>0</u>	<u>(5,015,780)</u>	<u>538,200</u>	<u>(9,458,480)</u>
<b>Est. Beginning Fund Balance</b>	58,630,000	24,455,000	44,082,000	69,583,000	98,018,000	99,851,000	394,619,000
<b>Est. Ending Fund Balance</b>	<u>54,220,000</u>	<u>23,884,100</u>	<u>44,082,000</u>	<u>69,583,000</u>	<u>93,002,220</u>	<u>100,389,200</u>	<u>385,160,520</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 2012/13

Department	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	30	0	0	0	30
Finance	43	0	0	8	51
Information Systems	30	0	0	0	30
Community Development	5	18	0	0	23
Fleet Services	0	10	0	44	54
Public Works	2	0	0	0	2
Public Services	282	23	0	0	305
Engineering	57	31	0	0	88
Inspections	0	29	0	0	29
Recreation	45	1	0	0	46
Law	12	0	0	0	12
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>1,377</u>	<u>130</u>	<u>35</u>	<u>52</u>	<u>1,594</u>

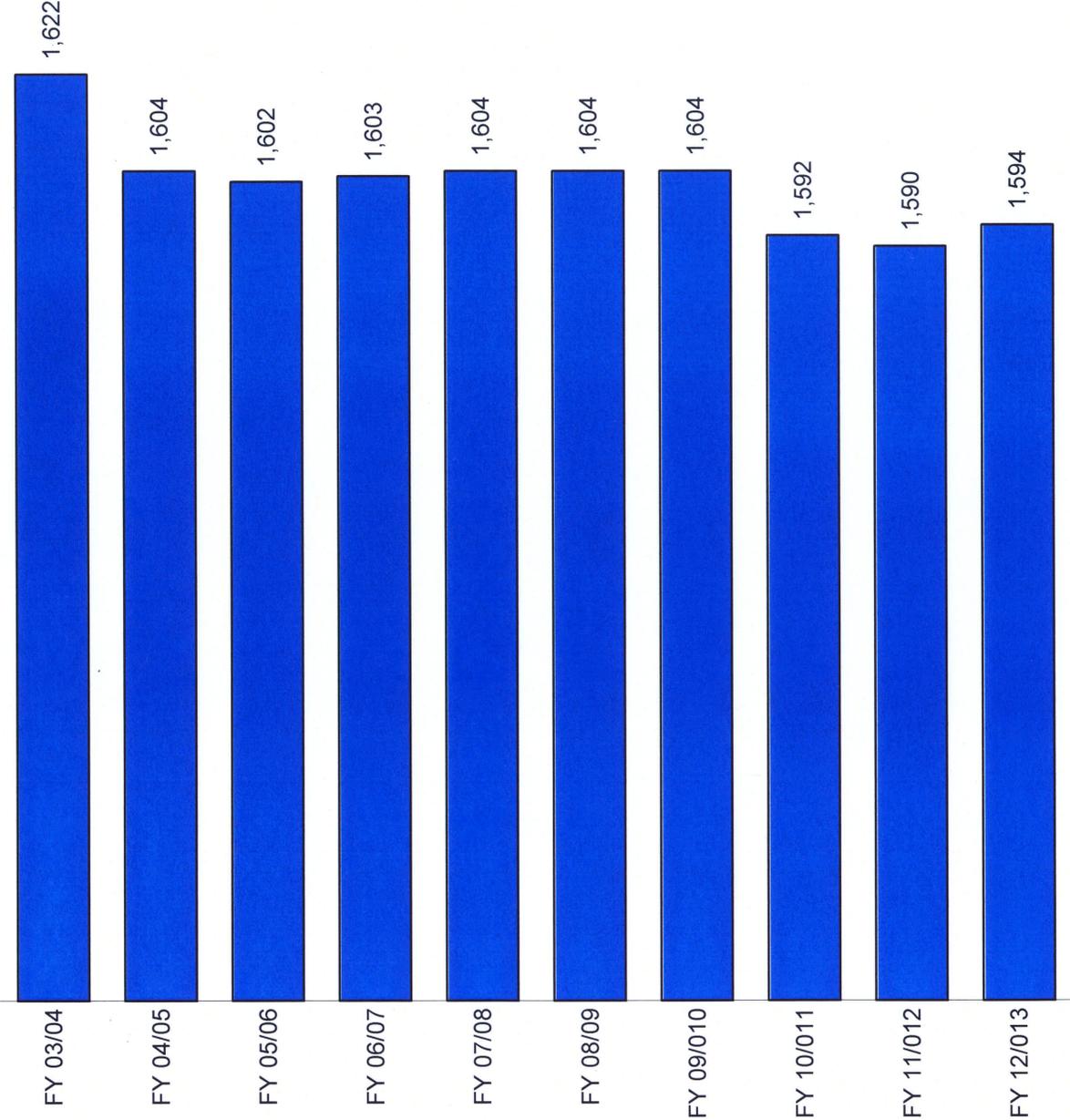
## Full Time Positions by Department

Fiscal Years 2008/09 - 2012/13

Department	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	Difference 11/12 - 12/13
Administration	26	26	25	25	30	5
Finance	52	52	51	51	51	0
Information Systems	30	30	30	30	30	0
Community Development	25	25	25	23	23	0
Fleet Services	56	56	55	55	54	(1)
South Knoxville Waterfront	2	2	1	1	0	(1)
Public Works	0	0	0	0	2	2
Public Services	306	305	305	305	305	0
Engineering	87	88	87	87	88	1
Inspections	31	31	29	29	29	0
Recreation	50	49	47	47	46	(1)
Law	13	14	13	13	12	(1)
Police	522	522	521	521	521	0
Emergency Management	3	3	3	3	3	0
Fire	338	338	337	337	337	0
Legislative	3	3	3	3	3	0
City Court	13	13	13	13	13	0
Civil Service	13	13	12	12	12	0
Public Assembly Facilities	34	34	35	35	35	0
GRAND TOTAL	<u>1,604</u>	<u>1,604</u>	<u>1,592</u>	<u>1,590</u>	<u>1,594</u>	<u>4</u>

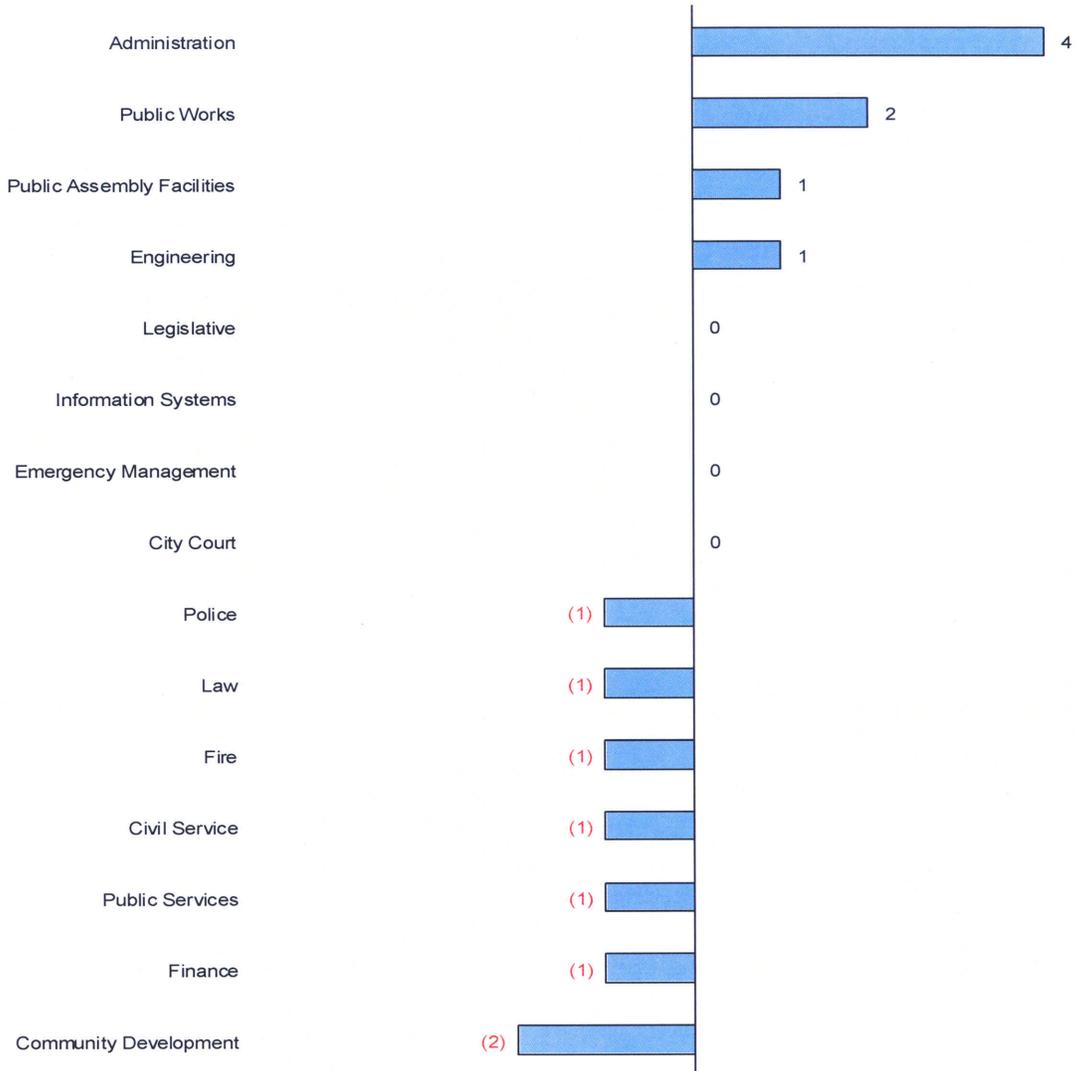
Authorized Full Time Personnel

Fiscal Years 2003/04 – 2012/13



Changes in Full Time Budgeted Personnel

Fiscal Years 2008/09 – 2012/13



Authorized Part Time Positions by Department

Fiscal Year 2012/13

Department	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	1	0	0	0	1
Finance	0	0	0	1	1
Community Development	0	1	0	0	1
Engineering	1	0	0	0	1
Recreation	12	1	0	0	13
Law	1	0	0	0	1
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
<b>Total - Part Time</b>	<b>27</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>34</b>

**City of Knoxville**

**ASSESSED VALUES - ALL PROPERTY**

**Fiscal Years 1992/93 - 2012/13**

Calendar Year	Total Real Property	Personal Property	Public Utilities	Total Assessments
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	3,760,574,350	321,529,326	157,728,123	4,239,831,799
2012 (Est.)	3,783,863,050	316,522,380	154,265,810	4,254,651,240

\* 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 2012 assessments are used in the FY 12/13 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 12/13

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
FY 12/13	\$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 2003/04 – 2012/13



The above chart presents a ten year comparison of the actual (nominal) tax rate to the effective tax rate, that is, the tax rate after it has been adjusted for the effects of reappraisal by the Knox County Property Assessor and the impact of inflation. As can

be seen by the lower line, the effective tax rate has declined from \$2.70 in Fiscal Year 2003/04 to \$1.99 in Fiscal Year 2012/13. 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 12/13 equal \$180,562,500. This is a 4.87% increase when compared to the budgeted FY 11/12 revenues of \$172,177,970. Operating revenue equals \$176,152,500, which is \$5,699,530 or 3.34% above the FY 11/12 budgeted operating revenue. Non-operating revenues are budgeted at \$4,410,000 for FY 12/13. We have seen some rebound in the more cyclical revenues such as local option sales taxes, state shared sales taxes, and business taxes. This accounts for most of the growth.

**TAXES**

The largest single category of revenue to the General Fund is taxes. This one category equals \$148,582,450 or approximately 85.8% 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:

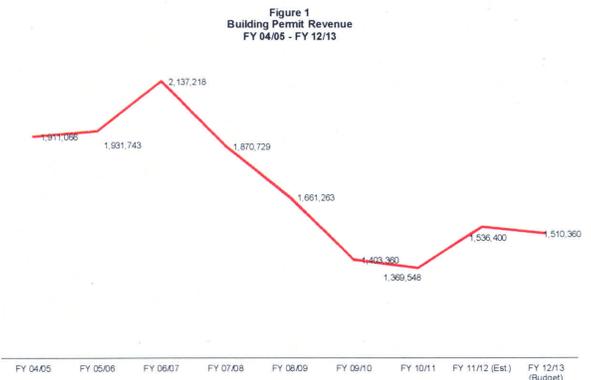
- 1) The assessed value of property;
- 2) The state equalization rate;
- 3) The collection rate on property taxes;
- 4) The tax rate itself.

*Assessed Value and Equalization Rate:* During the past thirty 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 the growth was only 0.73%. In FY 11/12 this improved slightly but was still only 1.5%. Even at this

rate all the growth was in the commercial area with residential and industrial property showing declines in valuations.

For FY 12/13 we think that the growth in assessed values will be remain low and will reflect the same pattern as in FY11/12. We expect residential and industrial property to decline and commercial property to increase at a modest pace. At this time we are forecasting an increase of 0.67% in property values for the upcoming year.

Given the fall off in construction activity (See Figure 1 below) the forecast for property tax growth during the next few years is for flat to only modest growth. For FY 12/13 the projected assessed value of real property is \$3,783,863,050. The projected amounts for FY 12/13 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 approximately 1.6%. As with real property, we did not have final numbers from the Property Assessor's Office until after passage of the budget. The actual tax roll was higher than we had projected, which explains the increase in forecasted FY 11/12 revenues from the FY 11/12 budget. We think results from some pent up demand being satisfied in 2010. We expect some residual impact in the new year but believe that it will be more than offset from depreciation of existing assets.

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 2.2% lower going into the FY 12/13 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 97.0% 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 a slight decrease in the collection rate for real property, a decrease in the collection rate for personal property, and a slight increase in the collection rate for public utility property.

**Tax Rate:**

In FY 12/13 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 11/12. The tax rate is apportioned be-

tween the Debt Service Fund and the General Fund. In FY 12/13, \$0.60 of the tax rate goes directly to the Debt Service Fund, six cents less than in FY 11/12. The portion of the tax rate used for General Fund purposes is \$1.86. Combining all factors yields the budgeted revenue from property taxes as illustrated in Table 1.

When compared to the FY 11/12 budget, current projected property tax revenues to the General Fund are up by \$1,412,900 in the General Fund.

**Tax Discounts**

The City offers a one percent discount on property taxes paid before the end of October. For FY 12/13 the anticipated discount in the General Fund is \$406,560, which is \$6,010 more than the FY 11/12 budgeted amount. The greater amount is due to the small growth in overall valuations, as we do not believe the percentage of individuals receiving a discount will deviate much from the current year.

This discount represents a reduction in the amount of revenues available to the General Fund. 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 12/13 the KUB payment is expected to be \$13,921,750 which is \$775,540 or 5.9% above the budget for FY 11/12. This change is based upon

modest growth in property held by KUB, and anticipated growth in average revenues. Payment from KCDC is now forecast to be \$171,090, which is approximately the

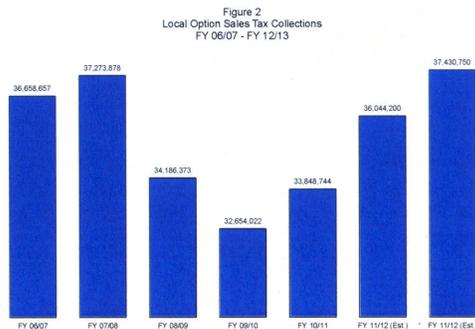
	Estimated Assessed Valuations	EstCol l. Rate	Tax Rate per \$100	FY 12/13 Budgeted Revenue
Real Property	\$3,783,863,050	94.7%	\$1.86	\$66,649,800
Personal Property	316,522,380	91.9%	1.86	5,410,400
Public Utilities	<u>154,265,810</u>	97.0%	1.86	<u>2,783,200</u>
<b>TOTAL</b>	<b><u>\$4,254,651,240</u></b>			<b><u>\$74,843,400</u></b>

same as in FY 11/12.

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 12/13, local option sales tax revenues are expected to equal \$37,430,750 or 20.7% of total General Fund operating revenues. We have seen the end of the downward trend in this revenue over the past three years. (See Figure 2) We now forecast FY 11/12 revenue from this source at \$36,044,200. We think that FY 12/13 will continue the 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 12/13 has revenues from this source \$3,441,420 above the FY 11/12 budgeted amount. This represents a growth of 10.13% when compared to the FY 11/12 budget and a growth of 10.6% when compared to actual collections in FY 10/11. We are forecasting an increase of two and a half percent (2.5%) from adjusted FY 11/12 collections.

### 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 three years we have seen reasonable growth in beer taxes, but, based upon our latest forecasts for FY 11/12, we expect the trend to be relatively flat in the upcoming year. Revenues from beer taxes are expected to increase by \$89,570 or 1.3% when compared to the FY 11/12 budget. Total revenues from the beer tax are forecast at \$6,850,000. Wholesale liquor inspection fees 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 \$2,656,070 in FY 12/13. This is \$123,440 or 4.9% more than the amount budgeted in FY 11/12. Mixed drink taxes are forecast to increase in the upcoming year. We are now estimating this revenue at \$1,462,150 in FY 12/13, which is \$121,850 more than budgeted in FY 11/12.

Revenue from business taxes have, like sales taxes, is experiencing a turn around, though it is still forecast to be only slightly above the peak of several years ago. We currently expect to end FY 11/12 up by \$457,620 from the budgeted amount. For FY 12/13 we are projecting steady collection levels from anticipated FY 11/12 collections. Projected revenue from this source in FY 12/13 is \$4,795,780.

Cable television franchise taxes from Comcast, AT&T, and Knology are projected to be up slightly when compared to the FY 11/12 budgeted level as we expect very modest growth in the new fiscal year. These revenues are now forecast at \$1,753,300 which is \$24,680 or 1.4% more than the amount budgeted in FY 11/12.

### INTERGOVERNMENTAL REVENUE

The second largest revenue category of the General Fund is intergovernmental revenue, i.e., revenue that comes from another governmental unit, primarily the State of Tennessee. This category of revenue accounts for \$21,136,690 or 12.2% of total operating revenue. Overall, we expect this category of revenue to be up by \$1,201,590 or 6.0% when compared to the budget for FY 11/12.

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 12/13. The total estimated amount in FY 12/13 from this source is \$11,836,150. This is \$619,020 or 5.5% above the amount budgeted in FY 11/12.

The second largest revenue in this category is the city's portion of the Hall Income Tax. In FY 12/13 we are expecting revenue from this source to generate \$5,000,000, which is the same as in the FY 11/12 budget. This revenue has fluctuated widely, both up and down, in recent years. The FY 12/13 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 11/12, at a total of \$143,190. Revenues from beer taxes are expected to be up slightly from FY 11/12 at a total of \$88,350.

Revenue from the state excise tax, a tax upon the net earnings of state and national banks chartered in Tennessee, is currently expected to hold steady when compared to FY 11/12. For FY 12/13 this is expected to generate \$274,440.

Revenue from the streets and transportation tax is expected to decline slightly. This revenue is budgeted at \$355,860 or \$5,810 less than in FY 11/12. The City's share of TVA gross receipts is forecast to be up when compared to FY 11/12. The expected amount from this source FY 11/12 is up from budgeted levels and, consequently, we have revised our FY 12/13 projections upward. The result is an anticipated increase of \$109,990 or 5.5% when compared to the FY 11/12 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 12/13 is \$726,440.

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, and miscellaneous revenue. The combined total from these sources is \$3,440,680, or 1.98% of the total operating revenues to the General Fund. A breakdown of these revenues for FY 11/12 and FY 12/13 is shown in Table 2.

	FY 11/12 Budget	FY 11/12 Est. Actual	FY 12/13 Projected Revenues
Licenses & Permits	\$321,360	\$332,680	\$332,680
Charges	\$1,417,720	\$1,562,310	\$1,562,310
Fines & Forfeits	\$2,233,650	\$680,070	\$661,800
Misc. Revenue	<u>\$976,390</u>	<u>\$818,890</u>	<u>\$883,890</u>
TOTAL	<u>\$4,949,120</u>	<u>\$3,393,950</u>	<u>\$3,440,680</u>

Overall, the category of licenses and permits is up by \$11,320 or 3.2% when compared to the budget for FY 11/12. Although more than half of the numbers of accounts within this category are expected to be down when compared to the FY 11/12 budget, expected gains in beer privilege taxes are expected to more than offset the small losses in those accounts. This latter revenue is forecast to generate \$75,860 or \$12,680 more than budgeted in FY 11/12. Other accounts within this category expected to show gains include blasting permits,

(\$1,580), fireworks permits (\$670), tank abandonment fees (\$480), and liquor by the ounce permits (\$7,750). These gains are partially offset by expected lower amounts from tank installation fees and background check fees which are expected to decline by \$3,200 and \$3,270 respectively.

The amount expected to come from charges for services is projected at \$1,562,310, which is \$144,590 or 10.2% more than the budgeted amount for FY 11/12. This increase is due to gains in, attorney fees, codes enforcement fees, and state reimbursements for work performed for them. These are offset, in part, by decreased expected revenue from officer costs, accident reports, and team registration fees.

The category of fines and forfeits includes a portion of fines that are rebated from the county court. Revenues from this source are expected to yield \$110,020 from General Sessions costs, and \$112,180 from Criminal Court fines. Revenues from red light violations are down significantly, this being attributable changes mandated by state law and to the normal decline as drivers begin to change their behavior. Overall this category of revenue is expected to yield \$661,800, which is \$1,571,850 or 70.4% less than budgeted in FY 11/12.

The category entitled miscellaneous revenue is projected at \$883,690, which is \$92,500 less than the amount budgeted in FY 11/12. The drop in this category comes mainly from parking meter revenue which is expected to decline by \$77,580 when compared to the FY 11/12 budget. Interest earn-

ings, which is the largest revenue source within this category is expected to generate \$465,000. Yields on the types of investments appropriate for government have decreased significantly over the past two years and expected to remain flat until 2014.

### **Transfers In**

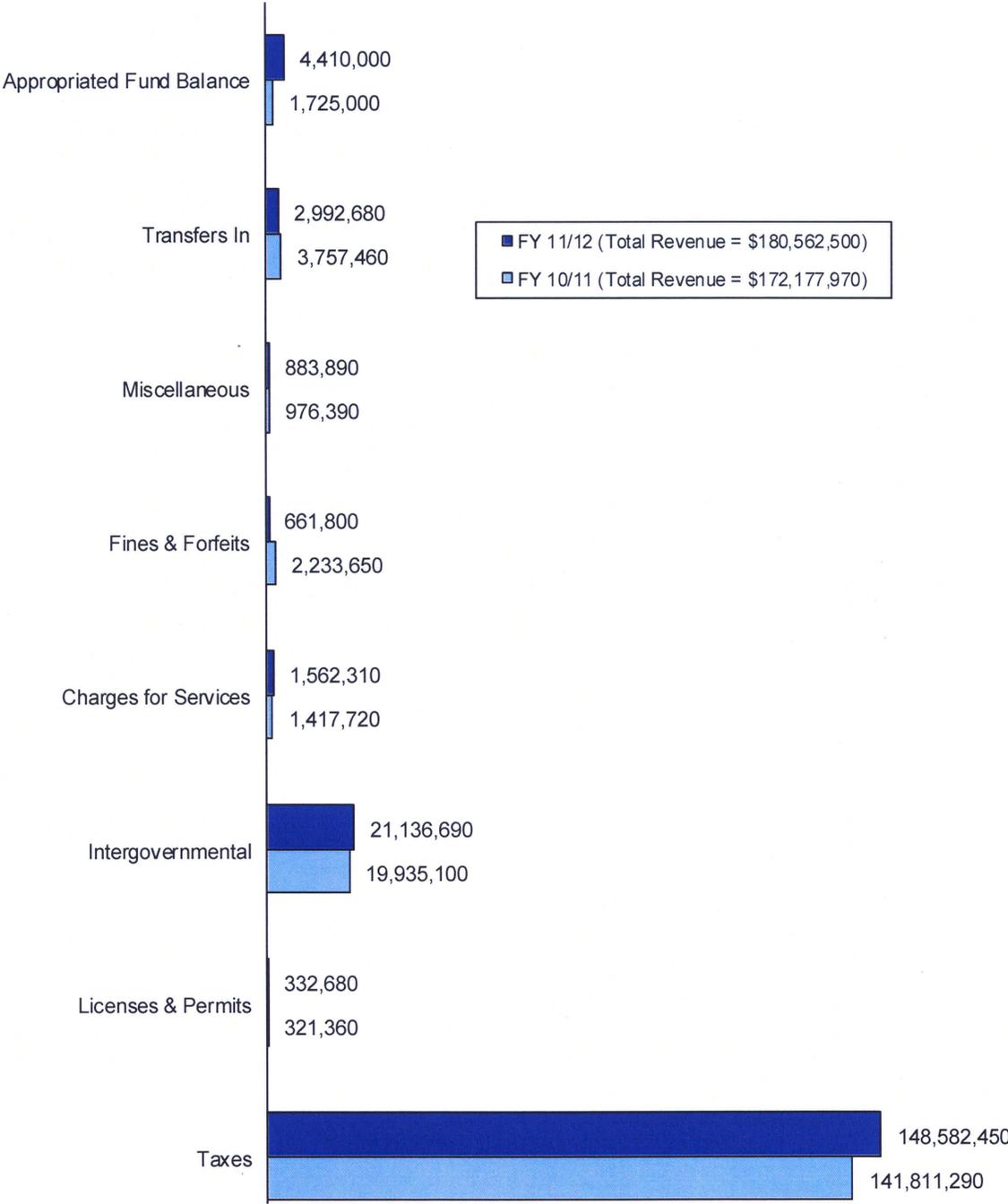
The revenue budgeted under transfers is the amount of revenue in excess of expenditures that is generated by the Municipal Court. Fines and costs collected by the Municipal Court have decreased during the past year. Consequently we expect revenue from this source to decline in the upcoming fiscal year. Excess City Court fees are now forecast at \$2,992,680 or \$764,780 lower than the amount budgeted in FY 11/12.

### **Non-Operating Revenue**

The FY 12/13 General Fund is balanced through the use of \$4,410,000 non-operating revenue. This use can be broken into two parts. The FY 12/13 proposes to transfer \$2.6 million to the Metro Parking Fund to be used to add a new parking deck to the State Street Garage. Appropriated fund balance in this amount is proposed to be used for this funding.

The City Charter also requires that a reserve of at least 1% of operating expenses be budgeted. In FY 12/13 this reserve is appropriated at \$1,810,000. An appropriation of fund balance is also designated to offset the budgeted reserve.

General Fund Revenue Comparison  
FY 2011/12– 2012/13



## GENERAL FUND REVENUE

Fiscal Year 2012/13

Account Code	Revenue Source	FY 09/10 Actual	FY 10/11 Actual	FY 11/12 Budget	FY 11/12 Forecast	FY 12/13 Budget
5111	Property Tax Real - Current	\$ 62,034,795	\$ 63,127,106	\$ 65,664,000	\$ 66,239,500	\$ 66,649,800
5112	Property Tax Real - Prior	2,303,349	2,622,517	2,302,730	2,500,000	2,500,000
5113	Personal Property Tax - Current	5,439,755	5,345,394	5,177,300	5,496,000	5,410,400
5114	Personal Property Tax - Prior	137,585	244,939	160,000	135,730	135,730
5115	Public Utilities - Current	2,918,635	2,623,553	2,589,200	2,845,700	2,783,200
5116	Public Utilities - Prior	5,145	51,379	2,000	2,200	2,200
5117	Discount	(348,873)	(345,605)	(400,550)	(370,100)	(406,560)
5131	K U B	12,367,150	12,899,181	13,146,210	13,453,230	13,921,750
5132	K C D C	197,038	170,751	170,740	171,090	171,090
5134	Downtown	65,263	65,263	83,710	83,710	83,710
5135	News-Sentinel	203,753	238,918	238,920	238,920	238,920
5136	Other PILOTS	197,505	46,493	21,500	21,500	21,500
5141	Local Shared Sales Tax	32,654,022	33,848,744	33,989,330	36,044,200	37,430,750
5151	Beer Tax	6,561,920	6,783,736	6,760,430	6,850,000	6,850,000
5152	Mixed Drink Tax	1,338,548	1,341,354	1,340,300	1,462,150	1,462,150
5153	Wholesale Liquor Inspection Fee	2,430,776	2,566,324	2,532,630	2,656,070	2,656,070
5161	Business Tax	6,923	221	140	100	100
5163	Business License Fees	366,107	565,814	319,780	310,000	310,000
5165	Tax Sale Publication Fees	36,334	10,904	9,610	20,700	20,700
5166	Business Tax 2003	4,743,847	5,281,947	4,338,160	4,795,780	4,795,780
5171	Interest & Penalties-Current	140,825	156,561	150,000	141,000	141,000
5172	Interest & Penalties-Prior	1,271,686	1,582,902	1,448,130	1,630,830	1,630,830
5173	Interest & Penalties-Business	22,192	161	300	270	270
5174	Interest & Penalties-License	626	832	910	150	150
5175	Interest & Penalties CBID	2,784	12,324	17,620	10,730	10,730
5176	Interest-New Btx	6,648	800	820	2,110	2,110
5177	Penalty-New Btx	39,421	2,988	3,110	2,420	2,420
5178	Interest - Bankruptcy Court	10,497	9,283	15,640	4,350	4,350
5193	Cable TV Franchise Tax	1,669,418	1,673,718	1,728,620	1,744,580	1,753,300
	Subtotal - Taxes	136,823,675	140,928,502	141,811,290	146,492,920	148,582,450
5201	Blasting Permits	2,900	3,700	3,250	4,830	4,830
5202	Fire Reports	-	230	350	280	280
5203	Fireworks Permit	3,950	3,930	3,850	4,520	4,520
5204	Tank Abandonment	720	-	-	460	460
5205	Tank Installation Fees	15,110	14,955	15,420	12,220	12,220
5211	Merchant & General Privilege	200	-	-	60	60
5212	Liquor By Ounce	170,550	174,790	166,930	174,680	174,680
5215	Alcoholic Beverage License	8,000	9,000	6,000	4,800	4,800
5251	Beer Application Fees	26,980	31,100	24,280	23,440	23,440
5252	Beer Privilege Tax	60,119	60,745	63,180	75,860	75,860
5253	Beer Permit Publications	2,850	3,285	2,680	2,890	2,890
5254	Beer Permit Records Check	8,800	9,525	8,330	6,620	6,620
5255	Duplicate Beer Permits	335	402	140	140	140
5281	Pets in Restaurant Patio Permits	500	440	160	150	150
5291	Solicitation	5,425	5,625	5,670	5,300	5,300
5293	Street Vendor	3,625	4,297	4,600	3,180	3,180
5296	Background Check Fees	12,336	15,226	16,520	13,250	13,250
	Subtotal - Licenses & Permits	322,400	337,250	321,360	332,680	332,680
5313	Emer. Mgmt. - Federal Share	136,000	150,000	136,000	136,000	136,000
5319	Federal Grants	665,462	688,086	265,670	726,440	726,440
5321	Sales Tax	11,124,790	11,556,971	11,217,130	11,547,460	11,836,150
5322	Income Tax	9,449,630	7,298,785	5,000,000	5,000,000	5,000,000
5323	Beer Tax	86,173	90,718	84,910	88,350	88,350
5324	Alcoholic Beverage Tax	122,581	128,462	127,600	143,190	143,190
5326	Streets & Transportation Gas	373,370	372,723	361,670	366,870	355,860
5327	Excise Tax	719,734	274,433	274,440	274,440	274,440
5328	TVA - Gross Receipts	1,950,396	1,994,445	1,994,760	2,104,750	2,104,750
5329	State Contribution	425,100	428,464	409,200	409,200	409,200
5332	Telecommunications Sales Tax	15,088	11,262	10,720	9,310	9,310
5341	Emer. Mgmt. - County Share	53,000	53,000	53,000	53,000	53,000
	Subtotal - Intergovernmental Revenue	25,121,324	23,047,349	19,935,100	20,859,010	21,136,690

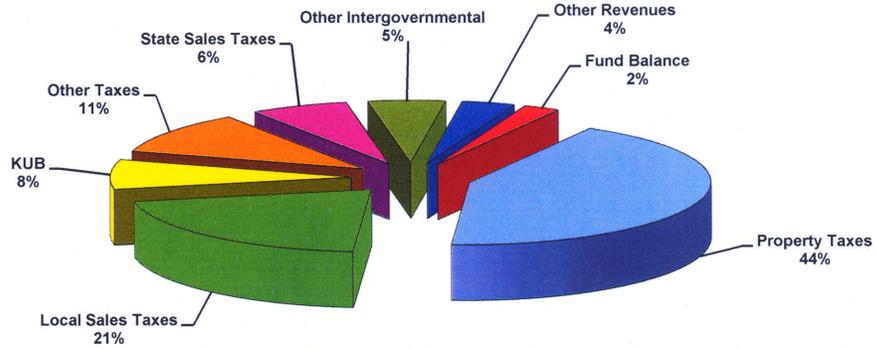
## GENERAL FUND REVENUE

Fiscal Year 2012/13

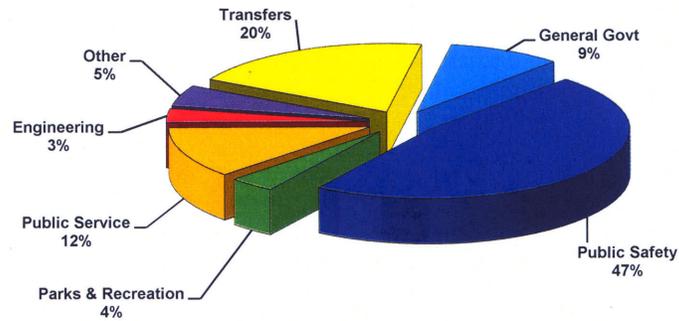
Account Code	Revenue Source	FY 09/10 Actual	FY 10/11 Actual	FY 11/12 Budget	FY 11/12 Forecast	FY 12/13 Budget
5410	Market Square Rental	1,100	1,100	1,040	1,200	1,200
5412	Atty. Cost - Taxes	362,917	488,779	426,150	472,530	472,530
5413	Recording & Collection	25,753	660	710	370	370
5421	Towing & Impoundment	505	-	-	-	-
5423	Accident Reports	109,463	85,261	81,000	79,530	79,530
5425	Officer Costs	172,882	243,332	239,240	90,360	90,360
5434	Codes Enforcement	209,908	158,081	168,720	281,990	281,990
5435	State Reimb./Streets, Signs	106,181	319,051	106,180	300,000	300,000
5441	Recreation Program Fees	29,308	25,085	23,050	21,800	21,800
5442	Inskip Pool Gate	38,190	46,309	52,520	44,510	44,510
5443	Ed Cothren Pool Gate	8,988	13,534	8,720	9,910	9,910
5444	Indoor Pool Fees and Rentals	15,710	21,673	20,620	19,220	19,220
5445	Team Registration Fees	47,045	52,457	78,290	57,840	57,840
5447	Vending Concessions	219	150	220	40	40
5449	Summer Program Registration Fee	12,867	14,680	12,870	9,970	9,970
5450	Tennis Revenue	13,667	1,566	13,670	1,570	1,570
5451	Building and Shelter Revenues	55,670	62,409	55,670	57,990	57,990
5452	Parks and Field Rental Fees	13,871	14,330	15,080	13,820	13,820
5453	Lease of SKCC	52,695	31,574	26,350	27,320	27,320
5459	Parks and Recreation - Miscellaneous Fees	20,642	20,994	16,690	-	-
5461	Caswell Park League Concessions	27,631	26,034	31,850	36,210	36,210
5464	Caswell Park Gate Fee	23,073	24,023	22,220	21,780	21,780
5466	Inskip Pool Concessions	20,147	22,442	11,130	10,460	10,460
5467	Ed Cothren Pool Concessions	9,359	11,552	5,730	3,890	3,890
	Subtotal - Charges for Services	1,377,790	1,685,076	1,417,720	1,562,310	1,562,310
5512	County Court Costs	143,259	117,765	86,020	110,020	110,020
5528	KPD - Automated Information	126,909	120,292	119,330	112,810	112,810
5531	Criminal Court Fines	148,197	175,145	209,470	138,230	138,230
5532	KPD - DARE	624	401	180	200	200
5580	Red Light Camera Fines	1,509,047	1,443,572	1,524,450	255,690	240,350
5581	Red Light Camera Fines - Municipal Court	493	-	-	-	-
5582	Red Light Camera Fines - Municipal Court LC	386,093	261,451	294,200	63,120	60,190
	Subtotal - Fines & Forfeits	2,314,621	2,118,626	2,233,650	680,070	661,800
5603	Residential Parking Permits	-	6,935	-	-	-
5605	Gifts	-	75	-	-	-
5611	Interest On Investments	621,366	442,969	465,000	400,000	465,000
5616	Interest on Loans and Notes	11,121	8,853	9,800	9,800	9,800
5620	Lease & Rental Income	60,000	60,000	60,000	60,000	60,000
5623	K C D C Parking Rents	9,640	8,416	4,600	5,430	5,430
5627	Parking Meters	345,144	357,411	379,410	301,830	301,830
5630	Sale Of/(And Loss) Fixed Asset	(5,003)	-	-	-	-
5642	Equipment	95,853	61,131	22,790	34,210	34,210
5643	Non Equipment Sales	-	4,548	4,550	-	-
5666	Agency Contribution	-	23,846	23,850	-	-
5699	Misc. Revenue	314,671	(42,858)	6,390	7,620	7,620
	Subtotal - Misc. Revenue	1,452,792	931,326	976,390	818,890	883,890
	Grand Total - Operating Revenue	167,412,602	169,048,129	166,695,510	170,745,880	173,159,820
5905	Transfer - Excess City Court Revenues	4,098,180	3,727,320	3,757,460	3,688,880	2,992,680
5919	Misc. Special Revenue Transfer In	77	-	-	-	-
5926	Capital Project Transfer	1,484,475	1,301,212	-	-	-
5970	Residual Equity Transfers	101,381	406	-	-	-
	Subtotal - Transfers In	5,684,113	5,028,938	3,757,460	3,688,880	2,992,680
	Grand Total - Revenues	\$ 173,096,715	\$ 174,077,067	\$ 170,452,970	\$ 174,434,760	\$ 176,152,500
5998	Appropriated Fund Balance	-	-	1,725,000	-	4,410,000
	Grand Total - General Fund	\$ 173,096,715	\$ 174,077,067	\$ 172,177,970	\$ 174,434,760	\$ 180,562,500

General Fund Revenue and Expenditures  
FY 2012-13

Where the money comes from



Where the money goes



## GENERAL FUND EXPENDITURES

### General Fund Overview

General Fund expenditures for FY 12/13, including the reservation for contingencies, are \$180,562,500. This is 4.87% more than the FY 11/12 General Fund budget of \$172,177,970. Following are significant expenditure changes for the budget. The purpose of this section is to provide a general overview of all expenditure categories.

**TABLE 1**

	FY 11/12	FY 12/13	Change
Personal Services	89,493,680	93,747,290	4,253,610
Supplies	3,822,120	3,807,210	(14,910)
Other Charges	45,221,810	45,742,010	520,200
Transfers Out	33,640,360	37,265,990	3,625,630
<b>Totals</b>	<b>172,177,970</b>	<b>180,562,500</b>	<b>8,384,530</b>

### Personal Services

The category of personal services expense, which include salaries and benefits, increases by \$4,253,610 or 4.75% when compared to the FY 11/12 budget. The cost of the salary increase for all non-probationary employees for the general fund is \$1,689,490. The required pension contribution increase is \$1,742,690, an increase of 16.67% when compared to FY 11/12. Group health insurance costs for the general fund rise by \$652,460. Specific departmental budgets are discussed in more detail below, and in the executive summary.

### Supplies

The category of "Supplies" accounts for such things as office and operating supplies, repair and maintenance items (chemicals, road salt, etc.), and operating equipment not provided in the equipment replacement funds or capital budget. The budget for supplies category declines slightly by \$14,910 (0.39%).

### Other Charges

"Other Charges" include such expenditures as postage, professional services, equipment leases, internal service fund charges, and various miscellaneous items. The budget reflects an increase of

\$380,250 when compared to the previous fiscal year. This increase is largely due to an increase in fleet charges, which are affected by higher fuel prices.

### Transfers

Transfers reflect the movement of financial assets among City funds. Due to their significance in the operations of the General Fund, special emphasis is given here. Most of the transfers cover operating deficits in various other funds. Total budgeted transfers increase by \$3,625,630 from the previous fiscal year to a total of \$37,265,990. The largest change is an increase of \$2,600,000 for the Metro Parking Fund transfer, which will be used to pay for an addition to the State Street Parking Garage. The KAT operating subsidy grows by \$275,950 to a total of \$10,717,240, and the transfer to the Solid Waste fund increases by \$306,110. The latter reflects full year funding for the curbside recycling program and other contractual increases. The actuarially required pension fund contribution for former city school system employees is up by \$313,710 to a total of \$952,680. Other increases are reflected in transfers to the Stormwater Fund and the Tax Increment Fund.

### Administration

The Administration budget up by \$634,400 (23.64%) to \$3,317,740. This is due to the addition three new sections. These are: Communications/Government Relations (11130), the Office of the Business Liason (11160) and the Office of Sustainability (11170). The personal services expenses increase by \$654,900, representing the staffing of the new sections and the shift of one person from the South Waterfront Office to this function. Supplies decrease \$650 to \$68,200. Other expenses reduce by \$19,810.

### Finance Division

The FY 12/13 budget for the department of Finance and Accountability is up by \$82,890. Overall, personal services expenditures increase by \$121,540 attributable to overall salary and benefit adjustments and the transfer of one position from Fleet Services organization. Supply

costs decline by \$1,950 to \$32,800. Other Charges decrease by \$37,500 due to a decrease in internal service charges such as City/County Building rent, Risk Management Charges and Equipment Lease Charges.

#### **Information Systems Division**

The budget for Information Systems grows by \$102,430 or 2.43%. Personal services costs increase by \$102,270 (3.84%), resulting from the salary increase and other benefit adjustments. Other costs remain relatively constant.

#### **Community Development Division**

The budget for Community Development (Economic Administration) is \$1,311,670, an increase of \$245,940 (23.07%) from prior year. This is due in part from the movement of the Homeless Prevention Section from the special revenue fund 240041 to the General Fund. Personal services account for \$106,550 of the increase due to the salary/benefit changes and the addition of one position from the Homeless Prevention section. Supplies increase slightly from \$2,330 to \$20,120. Other charges rise from \$735,110 to \$872,110.

#### **South Knoxville Waterfront**

The South Knoxville Waterfront Department been eliminated and the functions have been shifted to the Department of Policy Development. Policy Development will oversee the redevelopment of the City's South Knoxville Waterfront.

#### **Engineering Division**

The Engineering budget decreases by \$181,020 (3.03%) from the prior fiscal year. Salaries and benefits increase by \$115,730. The supplies budget are down by \$67,700, primarily as the discontinuance of the pavement marking contract on state roadways. Costs for the program were reflected here and reimbursed by the State. Other charges decline by \$229,050 as a result of lower internal service charges.

#### **Public Service Division**

The FY 12/13 budget for the Public Service Division is \$21,401,020, an increase of \$421,960 when compared to FY11/12. Personal service costs increase from \$12,999,450 to \$13,512,970 (\$513,520) due to salary and benefit increases. Supply costs drop slightly by \$1,120 to 1,120,250. Other expenses costs decrease by \$90,440 to

\$6,767,800, with specific reductions occurring in fleet and risk management charge accounts.

#### **Parks and Recreation Division**

The Parks and Recreation budget for FY 12/13 drop by \$162,730 (2.39%) to \$6,636,600. Personal service expenses are lower by \$50,470 due to the elimination of one part time and one full time position. Supply costs show a decrease of \$26,260, mostly from the miscellaneous equipment category. Other costs reduce by \$86,000 due to lower internal service charges.

#### **Mass Transit Division (Grant Match)**

The Mass Transit Grant Match for FY 12/13 increases by \$55,930 to \$1,007,160. This funding satisfies the City's match requirements for Section 5307 transit funding and Surface Transportation Program (STP) grant.

#### **Law**

The Law Department budget is up by \$16,220. The increase in Personal Services of \$33,090 is due to the salary and benefit increases, partially offset by changing a full-time position to a part time position. The supplies category remain essentially flat. The 'other categories' expenses decline by \$16,770 due to a drop in risk management and equipment lease charges.

#### **Police Department**

The FY12/13 budget for the Police Department is \$49,502,190, an increase of \$1,570,630 or 3.28%, when compared to FY 11/12. Personal Services increase by \$1,377,440. The supplies budget grows by \$77,090, primarily due software maintenance licenses. Other costs increase by \$116,100 due to an increase in internal service charges. Departmental authorized strength is 521, including uniformed positions which remains at 416.

#### **Emergency Management Division**

The FY 12/13 budget for Emergency Management increases by \$18,930 from last year. The change in the budget is primarily due to higher personal service charges resulting from the salary increase and health benefits. The supplies and other expense categories have negligible changes.

## **Fire**

The FY 12/13 budget for the Fire Department is \$35,391,150 representing a growth of \$1,737,530 or (5.16%) over FY 11/12. Personal services increase \$1,133,760 due to the salary and benefit adjustments. The budget for Supplies remains level while the category of other charges increases by \$603,770, largely due to higher fleet charges.

## **Civil Service**

The Civil Service budget for FY 12/13 increases by \$40,190. Personal service costs are up by \$51,040 for salaries and benefits. Other costs decrease by \$14,050 due to a savings in the internal service costs.

## **Legislative**

The legislative budget is \$967,530, an increase of \$22,370. This is primarily attributable to salary and benefit changes.

## **City Elections**

Pursuant to state law, all elections are managed by the Knox County Election Commission. The Commission charges the City for its proportionate share of any primary or general elections. The budget is down by \$240,000 to \$40,000, consistent with FY 12/13 being a non-election year. The \$0,000 budget is to cover expected costs resulting from a charter referendum election.

## **OTHER FUNDS**

### **State Street Aid (Fund 201)**

The State Street Aid budget increases by \$15,000 to \$4,646,000. This is due to a slight increase in street lighting charges.

### **Abandoned Vehicles (Fund 209)**

The FY 12/13 budget for the Abandoned Vehicles Fund totals \$865,380, a decline of \$1,430 from FY 11/12. Salaries increase by \$9,890, supplies remain steady, and other charges drop by approximately \$11,220, stemming a reduction in internal service charges.

### **City Court (Fund 213)**

The total budget for City Court is \$3,875,590. Budgeted expenditures for court operations are

\$882,910. This is an increase of \$21,480 and is due to the salary and benefit changes.

Projected excess fees collected in excess of operating court costs (\$2,992,680), are transferred to the General Fund. These are forecast to drop by \$764,780 from FY 11/12. This continues a multi-year trend of lower revenues from traffic citations.

## **City Inspections (Fund 216)**

Budgeted expenses for this fund increase by \$45,310 (1.92%) to 2,400,980. Personnel service and operating costs rise by \$123,680, due to salary and benefit increases. Supplies expense drop slightly to \$17,000 from \$17,370. The other expense line items decrease by \$78,000 to \$389,470 due lower charges for fleet, risk management and equipment lease charges. The general fund transfer to this fund drops \$70,670 to \$890,230. This is due to slightly higher anticipated collections from permits.

## **Stormwater (Fund 220)**

The budget for FY 12/13 increases by \$185,410. Personnel service costs grow by \$210,810 as the result of the addition of one full time position for NPDES permit compliance and the salary and benefits increases. Supplies costs increase by \$2,700, and other expenses drop by \$25,090 due to a decrease in internal service fund charges.

## **Solid Waste (Fund 230)**

The Public Service Division of the Public Works Department manages the Solid Waste Management Fund. The FY 12/13 budget for Solid Waste is \$10,855,230, a jump of \$417,310 from the FY 11/12. This is due to full year funding for the curbside recycling program as well as primarily contractually required changes in solid waste service contracts. Personal services increase from \$630,300 to \$660,750 as a result of salary and associated benefits adjustments. Supply costs increase from \$70,620 to \$80,620. Other costs rise by \$376,860 for the reasons cited above.

## **Safety City (Fund 240010)**

Funding for Safety City has decrease by \$233,950. The FY 11/12 budget has a one-time transfer for capital projects related to the program. This transfer is not repeated which accounts for the drop. Salary and benefits increase by \$16,020. Of

note is the anticipated reduction of court fines flowing into this fund.

#### **Housing Grants (Funds 260 and 269)**

The total for FY 012/13 housing grants is \$1,475,390 allocated between Home Grants (\$1,328,720) and an Emergency Solutions Grant (\$146,670). The Home Grant funding decreases this year by \$246,230, while the ESG grant increases by \$63,670. The former is attributable to a significant reduction in federal funding to the program.

#### **Community Development (Fund 290)**

This budget is funded solely from the Federal Community Development Block Grant revenues which are expected to decline by \$145,390 or 8.52%. Remaining allocations of unspent federal funds are no longer budget which results in a drop of \$290,000 in revenue. These losses are somewhat offset by higher loan repayment revenue. The FY12/13 budget is down \$375,390 to \$1,781,970. Personal service expenses drop from \$994,000 to \$948,240 due to the elimination of one (1) position. The funding for the supplies category remains \$9,340. The other expenses category decreases from \$2,157,360 to \$1,781,970 a reduction of \$329,630.

#### **Public Assembly Facilities (Fund 503)**

The Public Assembly Facilities Fund includes operations at the Civic Coliseum/Auditorium and Chilhowee Park. The FY12/13 budget increases by \$185,410 from FY 11/12. Personal services increase by \$32,660 due to the salary and benefit increases. Supply costs increase \$21,400 to \$155,300. The categories of other charges and other uses show a net gain of \$24,880. Lower internal service charges and depreciation are offset by an increase for capital projects expenditures.

#### **Metro Parking (Fund 504)**

The Metro Parking Fund accounts for the following City parking facilities: Jackson Avenue, Main Avenue Garage, Market Square Garage, Promeande Garage and the State Street Garage. These facilities are now contractually managed by the Public Building Authority for the city. The FY 12/13 budget grows by \$3,061,290 due to an increase in capital funding for the State Street Garage expansion (\$2,600,000) and the estimated

depreciation for the expanded facility. There are no personnel service or supply costs in this fund.

#### **Knoxville Convention Center (Fund 506)**

This fund encompasses operations at the City's Convention Center and its accompanying Locust Street Garage, as well as debt service and depreciation associated with these facilities. In prior years, the activities were consolidated within Fund 506. In order to increase accountability, understanding and control, the fund was broken down into a series of subfunds (506001 – 506005) but the overall purpose of the fund remains the same. The total budget for this fund is \$19,249,320 which represents a \$407,240 decrease from FY11/12. This decrease is mainly attributable to a reduction in depreciation expense and bond interest payments.

#### **Mass Transportation (Fund 507)**

The FY 12/13 budget for Mass Transit operations is \$23,530,280. The budget includes all three divisions of KAT; Motor Buses, Trolleys, and Lift (paratransit) Services. The required General Fund transfer to maintain existing service and fund operations at the transit center increases by \$354,250 to \$10,717,240. The \$353,920 rise in personal services is attributed to increases in salary and benefits. Supply costs grow by \$143,890 due to projected higher fuel costs. The other expenses category is higher by \$309,770 due to more dollars being budgeted for depreciation and buildings and ground maintenances.

#### **Fleet Services (Fund 702)**

The Fleet Services Operating Fund is up by \$401,580. Salary and benefits change by \$17,600. An increase in overall salary and benefits is partially offset by the shift of one position to the Finance Department. A jump of \$473,280 in the supplies budget is due to higher fuel and parts costs. Other charges decrease by \$117,000 due to lower internal service charges. The other uses category of expenses is up by \$27,700 and is entirely related to capital purchases for shop equipment.

#### **Risk Management (Fund 704)**

The Risk Management operation is a division of the Finance Department. The budget for FY 12/13 decreases by \$605,640 to \$6,696,950. This is attributable mainly to a projected lower workers' compensation expenses. Personal services

declines from \$345,410 to \$334,770, the result of a reclassification of one position from full-time to part-time. Supply expenses increase from \$7,810 to \$47,810 due to a \$40,000 charge for computer software licenses.

**Health Care (Fund 705)**

The FY13 budget for the Health Care services fund increases by \$1,048,900 to \$16,796,540.

Personal services costs increase modestly by \$4,200. The supplies category increases \$54,800 to \$64,400 due to a change in the accounting for medical supplies. The large increase is in the other expense category. After several years of very low health care cost increases we are now anticipating a more significant rise in this area. As a result this category grows \$989,900 to \$16,506,720.

## GENERAL FUND EXPENDITURES BY DEPARTMENT

Fiscal Year 2012/13

Department	Actual FY 08/09	Actual FY 09/10	Adopted Budget FY 11/12	Proposed Budget FY 12/13	\$ Change 11/12 - 12/13	% Change 11/12 - 12/13
Administration	\$2,318,268	\$2,273,262	\$2,683,300	\$3,317,740	\$634,440	23.64%
Finance	3,509,209	3,266,524	3,672,480	3,754,570	82,090	2.24%
Information Systems	3,769,840	3,888,646	4,208,220	4,310,650	102,430	2.43%
Community Development	950,650	972,762	1,065,730	1,311,670	245,940	23.08%
South Knoxville Waterfront	285,147	227,235	236,270	-	(236,270)	(100.00%)
Public Works	-	-	-	273,090	273,090	
Public Services	19,919,968	20,531,841	20,979,060	21,401,020	421,960	2.01%
Engineering	5,362,636	5,354,224	5,876,230	5,798,270	(77,960)	(1.33%)
Recreation	6,668,667	6,966,538	6,799,330	6,636,600	(162,730)	(2.39%)
Knoxville Area Transit (KAT)	850,000	969,200	951,230	1,007,160	55,930	5.88%
Law	1,570,666	1,574,709	1,809,540	1,825,760	16,220	0.90%
Police	44,161,134	44,708,327	47,931,560	49,502,190	1,570,630	3.28%
Emergency Management	269,828	296,010	325,680	344,610	18,930	5.81%
Fire	30,887,097	30,322,072	33,653,620	35,391,150	1,737,530	5.16%
Legislative	1,017,398	896,730	945,160	967,530	22,370	2.37%
Civil Service	925,447	931,793	1,024,640	1,064,830	40,190	3.92%
Nondepartmental						
City Elections	-	248,422	280,000	40,000	(240,000)	(85.71%)
Knoxville Partnership	655,786	651,300	642,970	642,970	-	0.00%
Metropolitan Planning Commission (MPC)	763,430	800,000	905,000	905,000	-	0.00%
Knoxville Zoological Park	907,100	906,250	1,009,570	1,058,680	49,110	4.86%
Agency Grants	1,166,200	996,700	717,000	712,000	(5,000)	(0.70%)
Waterfront	341,323	536,761	530,380	530,380	-	0.00%
Community Action Committee (CAC)	517,370	719,770	565,640	690,640	125,000	22.10%
Reserve	-	-	1,725,000	1,810,000	85,000	4.93%
Other Non-departmental Expenses	605,730	-	1,115,200	1,438,870	323,670	29.02%
Transfers	37,072,255	35,425,940	32,525,160	35,827,120	3,301,960	10.15%
Subtotal - Nondepartmental	42,029,194	40,285,143	40,015,920	43,655,660	3,639,740	9.10%
GRAND TOTAL	\$164,495,149	\$163,465,016	\$172,177,970	\$180,562,500	\$8,384,530	4.87%

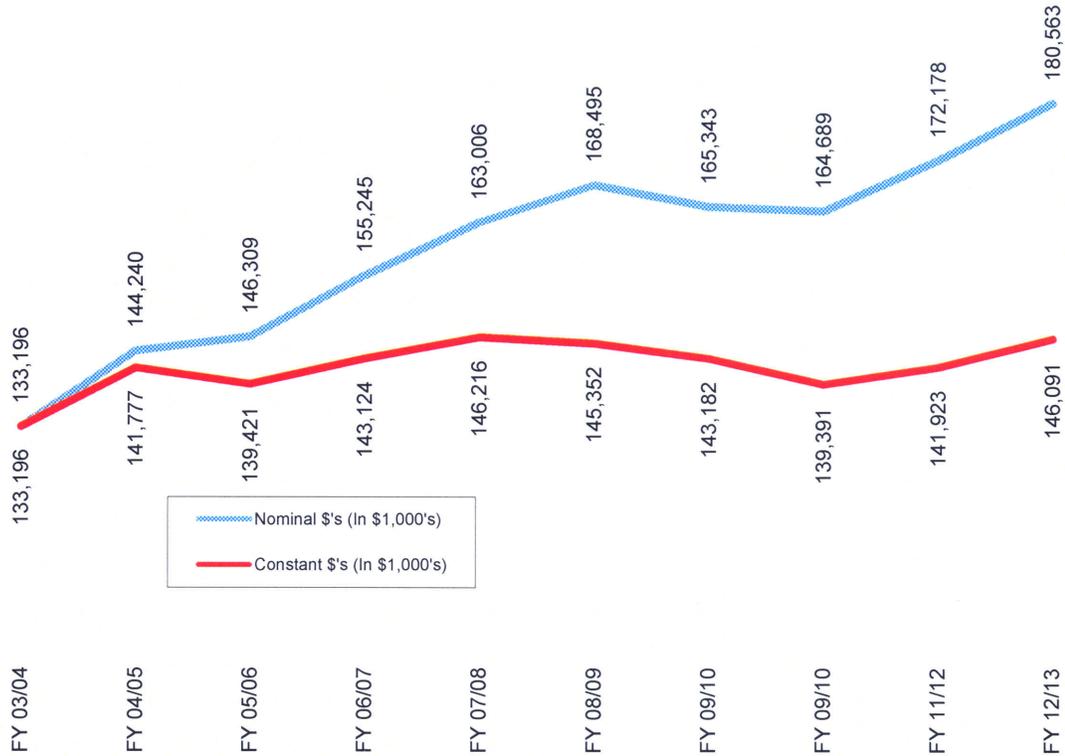
## GENERAL FUND BUDGET BY DEPARTMENT

Fiscal Years 2008/09 - 2012/13

Department	Adopted Budget FY 08/09	Adopted Budget FY 09/10	Adopted Budget FY 10/11	Adopted Budget FY 11/12	Proposed Budget FY 12/13
Administration	\$ 2,378,100	\$ 2,454,900	\$ 2,372,800	\$ 2,683,300	\$ 3,317,740
Finance	3,591,100	3,499,930	3,539,460	3,672,480	3,754,570
Information Systems	4,028,340	3,974,450	4,077,990	4,208,220	4,310,650
Community Development	1,050,680	1,079,150	1,090,230	1,065,730	1,311,670
South Knoxville Waterfront	292,280	298,990	225,590	236,270	-
Public Works	-	-	-	-	273,090
Public Services	20,005,860	20,077,210	20,372,640	20,979,060	21,401,020
Engineering	5,706,950	5,594,940	5,673,040	5,876,230	5,798,270
Recreation	6,744,380	6,796,420	6,743,630	6,799,330	6,636,600
Knoxville Area Transit (KAT)	850,000	969,200	912,950	951,230	1,007,160
Law	1,667,220	1,822,840	1,764,930	1,809,540	1,825,760
Police	44,730,920	45,145,760	45,958,920	47,931,560	49,502,190
Emergency Management	292,970	298,440	316,940	325,680	344,610
Fire	31,068,220	30,698,080	32,322,580	33,653,620	35,391,150
Legislative	906,490	916,480	915,560	945,160	967,530
Civil Service	978,390	994,060	991,330	1,024,640	1,064,830
Nondepartmental					
City Elections	30,000	280,000	-	280,000	40,000
Knoxville Partnership	673,390	651,300	651,300	642,970	642,970
Metropolitan Planning Commission (MPC)	763,430	800,000	905,000	905,000	905,000
Knoxville Zoological Park	907,100	906,250	906,660	1,009,570	1,058,680
Agency Grants	1,130,200	996,700	876,500	717,000	712,000
Waterfront	511,590	519,390	528,090	530,380	530,380
Community Action Committee (CAC)	517,370	542,530	567,650	565,640	690,640
Reserve	2,450,000	1,675,000	1,650,000	1,725,000	1,810,000
Other Non-departmental Expenses	605,730	565,370	475,180	1,115,200	1,438,870
Transfers	36,614,070	33,785,570	30,850,270	32,525,160	35,827,120
Subtotal - Nondepartmental	44,202,880	40,722,110	37,410,650	40,015,920	43,655,660
<b>GRAND TOTAL</b>	<b>\$ 168,494,780</b>	<b>\$ 165,342,960</b>	<b>\$ 164,689,240</b>	<b>\$ 172,177,970</b>	<b>\$ 180,562,500</b>

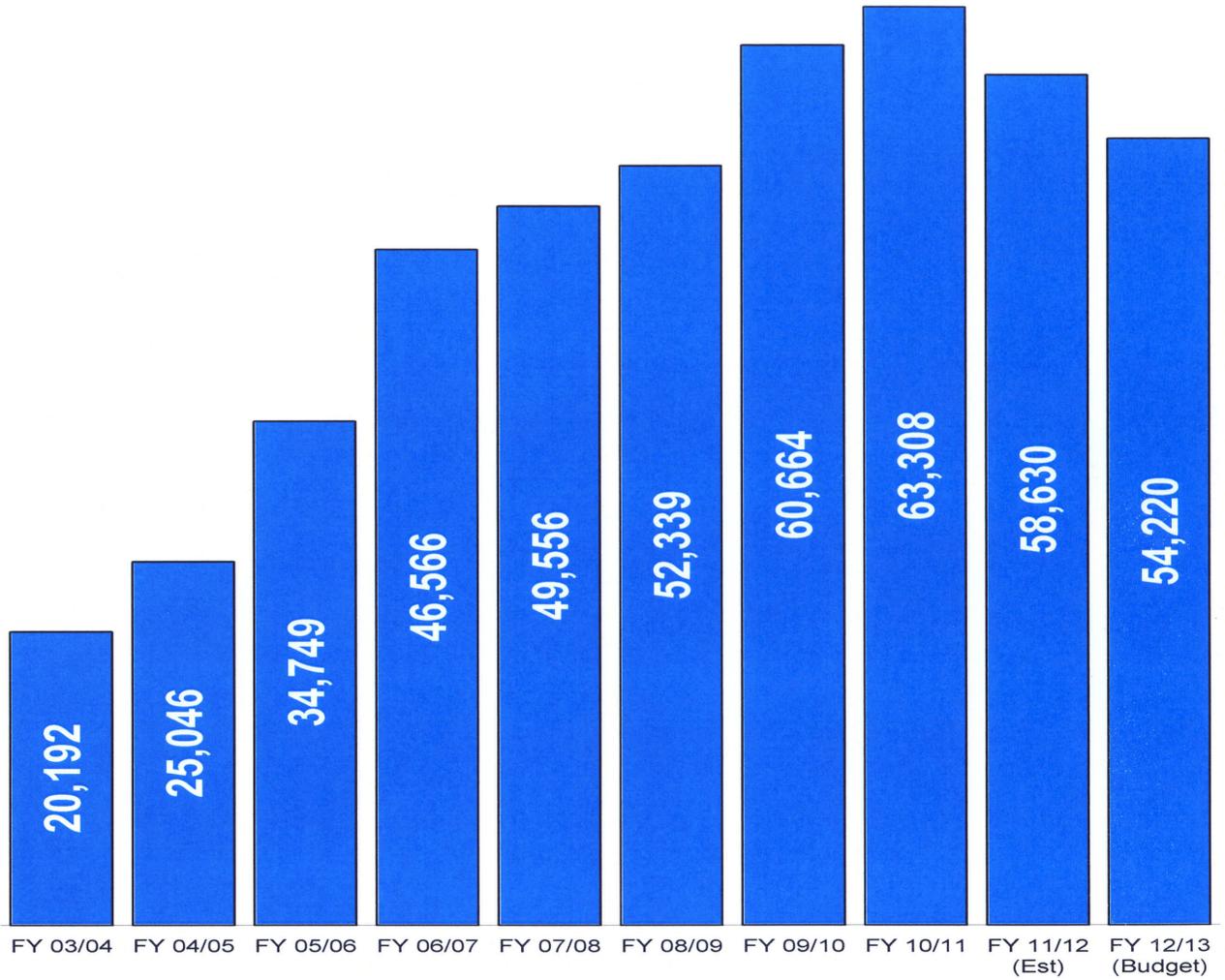
**City of Knoxville**  
**Equalized General Fund Budget**

Fiscal Years 2003/04 – 2012/13



The chart above shows the actual adopted General Fund budget compared to the budget adjusted for the impacts of inflation over the past ten years. As can be seen the adjusted budget has fluctuated both up and down over the years. The proposed FY 12/13 budget, as adjusted, is up when compared to 10 years ago, but is down slightly from five years ago. When compared to FY 11/12 the adjusted budget is up by \$4,168,090.

**General Fund Ending Fund Balance**  
**FY 03/04 – 2012/13**  
(In \$1,000's)



All numbers in \$1,000's.

The chart above shows the General Fund ending fund balance from FY 03/04 to FY 12/13. The FY 11/12 total is an estimate. In FY 12/13 a total of \$4,410,000 is appropriated. This represents a one-time transfer of \$2.6 million to the Metro Parking Fund to be used for expansion of the State Street Garage, and the budgeted contingency of \$1,810,000. Normally the use of budgeted contingency is not required so the expected use of fund balance in FY 11/12 is \$2.6 million..

Authorized Positions by Department

Full and Part-Time General Fund

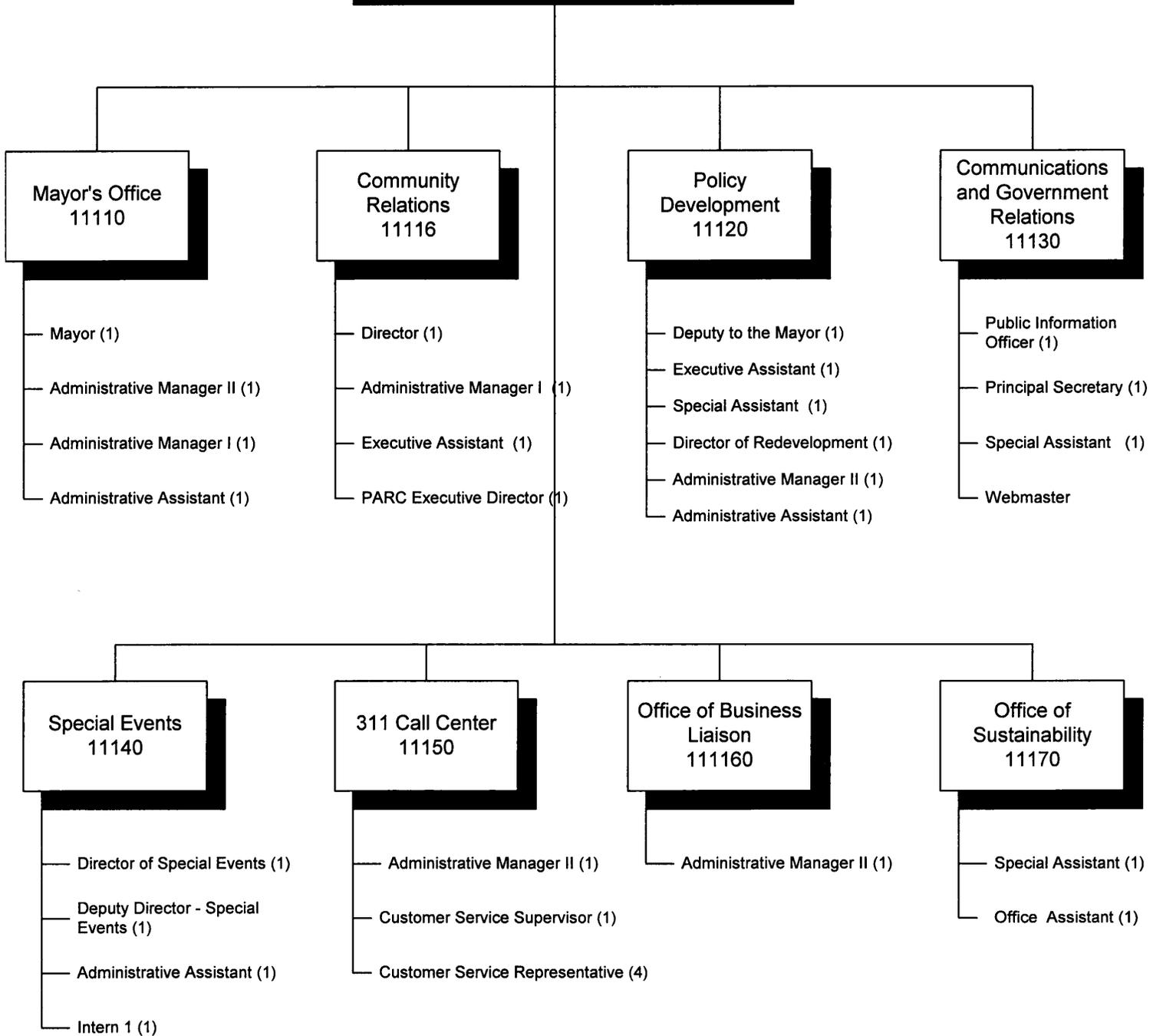
Department	FY 10/11		FY 11/12		FY 12/13		Total Change 10/11 - 12/13
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
Administration	24	3	25	2	30	1	4
Finance	42	0	42	0	43	0	1
Information Systems	30	0	30	0	30	0	0
Community Development	4	0	4	0	5	0	1
South Knoxville Waterfront	1	0	1	0	0	0	(1)
Public Works	0	0	0	0	2	0	2
Public Services	282	0	282	0	282	0	0
Engineering	58	1	57	1	57	1	0
Recreation	46	13	46	13	45	12	(2)
Law	13	0	13	0	12	1	0
Police	516	3	516	3	516	3	0
Emergency Management	3	0	3	0	3	0	0
Fire	337	0	337	0	337	0	0
Legislative	3	9	3	9	3	9	0
Civil Service	12	0	12	0	12	0	0
<b>Total - Full Time</b>	<u>1,371</u>	<u>29</u>	<u>1,371</u>	<u>28</u>	<u>1,377</u>	<u>27</u>	<u>5</u>

## Permanent Full Time Personnel

General Fund FY 08/09 - 12/13

Department	FY 08/09 Full Time	FY 09/10 Full Time	FY 10/11 Full Time	FY 11/12 Full Time	FY 12/13 Full Time	Change 08/09 - 12/13	Change 11/12 -12/13
Administration	25	25	24	25	30	5	5
Finance	43	43	42	42	43	0	1
Information Systems	30	30	30	30	30	0	0
Community Development	4	4	4	4	5	1	1
South Knoxville Waterfront	2	2	1	1	0	(2)	(1)
Public Works	0	0	0	0	2	2	2
Public Services	285	284	282	282	282	(3)	0
Engineering	59	59	58	57	57	(2)	0
Recreation	49	48	46	46	45	(4)	(1)
Law	13	14	13	13	12	(1)	(1)
Police	517	517	516	516	516	(1)	0
Emergency Management	3	3	3	3	3	0	0
Fire	338	338	337	337	337	(1)	0
Legislative	3	3	3	3	3	0	0
Civil Service	13	13	12	12	12	(1)	0
<b>Total - Full Time</b>	<b>1,384</b>	<b>1,383</b>	<b>1,371</b>	<b>1,371</b>	<b>1,377</b>	<b>(7)</b>	<b>6</b>

**MAYOR'S DEPARTMENT  
11100**



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

**DEPARTMENTAL SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The FY 012/13 Mayor's Office/Administration budget increases by 23.64% or \$634,440 when compared to FY 11/12. The increased expenses are attributed to the creation of two new organisations; the Office of the Business Liaison and the Office of Sustainability.

<b>SUMMARY BY DIVISION</b>	<b>Actual '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Mayor's Office (11110)	\$418,180	\$568,070	\$548,810	-\$19,260	-3.39%
Community Relations (11116)	348,288	372,440	390,900	18,460	4.96%
Policy Development (11120)	785,049	895,050	842,890	-52,160	-5.83%
Communications and Government Relations (11130)	0	0	409,340	409,340	100%
Office of Special Events (11140)	436,622	445,100	457,210	12,110	2.72%
311 Call Center (11150)	387,868	402,640	423,860	21,220	5.27%
Office of the Business Liaison (11160)	0	0	98,610	98,610	100%
Office of Sustainability (11170)	0	0	146,120	146,120	100%
<b>TOTAL</b>	<b>2,376,007</b>	<b>2,683,300</b>	<b>3,317,740</b>	<b>634,440</b>	<b>23.64%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Change</b>
Mayor's Office (11110)	5	5	4	-1
Community Relations (11116)	4	4	4	0
Policy Development (11120)	8	8	6	-2
Communications/Government Relations (11130)	0	0	4	4
Office of Special Events(11140)	4	4	4	0
311 Call Center (11150)	6	6	6	0
Ofc of Business Liaison (11160)	0	0	1	1
Office of Sustainability (11170)	0	0	2	2
<b>TOTAL</b>	<b>27</b>	<b>27</b>	<b>31</b>	<b>4</b>

**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 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.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Mayor's Listening Tours/Walking Tours	1,2	2	0	2	3	2
* Meetings with City Employees, Organizations, Citizens, Businesses	2	6/day	6/day	6/day	6/day	6/day
* Correspondence to Citizens	4, 6	25/day	30/day	30/day	30/day	30/day
* Coordinate Mayor's Board appointments	1,5,6	65	68	65	68	65
* Grants awarded/Applications received	1,5	54/73	55	54	59	62
* Employee Quarterly newsletter- "City Works"	3	4	3	4	4	4
* Respond to mayor's office emails and phone calls within 48 hours	5	yes	yes	yes	yes	yes

AUTHORIZED POSITIONS	2011	2012	2013
Mayor	1	1	1
Administrative Manager I	1	1	1
Administrative Assistant	0	0	1
Administrative Manager II	1	1	1
Office Assistant I	1	1	0
Office Assistant II	1	1	0
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>4</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$278,385	\$339,320	\$384,420
Supplies	16,234	12,500	13,500
Other	123,561	216,250	150,890
Capital			
<b>TOTAL</b>	<b>\$418,180</b>	<b>\$568,070</b>	<b>\$548,810</b>

**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 the Executive Assistant and is tailored to the specific needs requested by the City of Knoxville Administration for law enforcement oversight.

Due to the database being developed in-house, necessary modifications are unproblematic. In this fiscal year, PARC staff recognized the need to add additional tracking information on "informal" corrective actions. This additional data allows PARC to track "informal" corrective measures used by KPD that is beneficial in assuring citizens that, although the incident did not meet the criteria for a "formal" corrective action or discipline, it was recognized and addressed to prevent future issues.

In order to improve outreach efforts, PARC requested and received assistance from the Office of Neighborhoods in expanding their mailing/email list to include the neighborhood organizations

registered with the Office of Neighborhoods. This effort has improved attendance at the PARC quarterly meetings and greatly improved citizen awareness of the mission and purpose of PARC.

PARC added an additional Resolution Category to allow the Executive Assistant to resolve minor cases and alleviate the workload of the Executive Director.

The PARC office recognized, through specific complaints, the need to educate citizens on KPD policies and procedures. This was accomplished by asking Chief Rausch to assign qualified officers to make presentations at PARC's quarterly meetings to thoroughly explain specific areas of concern such as, radar enforcement, KPD's use of K-9s, Use of Force Continuum, etc.

PARC was a participant in the 1<sup>st</sup> Annual KPD Neighborhood Expo. The Executive Director set up a public information booth to answer citizen's questions about PARC and networked with the various neighborhood watch group participants.

The Executive Director continues to receive requests to assist other City's in development of oversight programs.

The PARC office developed a Case Response Sheet for committee members that allow the staff a formal process for addressing and recording specific questions received from each committee member in their review of the Internal Affairs Unit's quarterly cases.

The Executive Director continues to serve on the University of Tennessee Law Enforcement Innovation Center Board of Advisors 32 hours per year.

The Executive Director continues to serve on the Knoxville ITT Technical Institute Criminal Justice Program Advisory Committee.

The Executive Director was a speaker for the Annual Neighborhood Night Out Program with the Dandridge Avenue, Cool Springs, and Linden Avenue neighborhood associations.

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.

- Maintained EEO and Title VI logs
- Revised the City's Title VI Plan
- Developed a six hour Title VI Training with the Title VI Outreach team. The team secured the Director of Civil Rights for the US Department of Transportation and The Tennessee Human Rights Commissioner, as well as Directors from Federal Highways and the Federal Transit Authority to participate and certify the training
- Conducted community grant recipients Title VI training for CCDBG, Parks & Recreation, and Community Grants program
- Received 8 hours of Civil Rights Training from the TN Office of Criminal Justice
- Attending Pre-Bid and Pre-con meetings reiterating the Title VI clause in all contracts.
- Attended 3 Public meetings to ensure that the respective departments are conducting the meetings according to the Title VI Compliance Plan
- Contributed to and participated in the development of the first "Diversity Report", which compiled data on diversity efforts from large companies in Knox County, as well as local government

#### Equal Business Opportunity Program

- Lead the EBOP Advisory Committee through a strategic planning retreat facilitated by Market Demands More. Results of the retreat provided some conceptual recommendations, which will be compiled and compared with the Consultants. Hopefully producing a revised enhanced small business program.
- Participated in the planning session of the DOE Regional Small Business Summit that was held at the Knoxville Convention Center approximately 750 attendees registered.
- Overseen the evaluating and hiring of a consultant to 1) determine why more small minority businesses do not submit bids, proposals, statements of qualifications, and letters of interest to compete for city business opportunities 2) Developing an action plan to markedly increase the number of bids, proposals, qualifications and letters of interest the City receives from small minority –owned businesses for both products and services 3) Assisting the City in implementing the action plan or portions thereof to include participation in public meetings to inform the public of the action plan the City intends to undertake and to help implement portions of the action plan as needed.
- Collaborated with Tennessee small Business Development Center and the University of Tennessee Knoxville to develop a series of intense personalized workshops for 40-50 small businesses.
- Collaborated with Purchasing in Hosting the "City Business Opportunities" breakfast in Fall 2011 and participated in the City Business Opportunity June 2012 event. Approximately 300 attended.
- Coordinated and facilitated a Small Business Ordinance workshop with Shelby County Locally Owned Small Business Administrators and the EBOP Committee.
- Established a DBE goal setting committee for mandated TODT projects
- Set departmental "Goals" for minority participation

**SECTION SUMMARY**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	est - actual	target

Quantitative Output:

**\*\*\*All EEO, PARC & Title VI Information is tracked per calendar year. (January - December)\*\*\***

**Equal Employment Opportunity Program (EEO)**

EEO Federal reports reviewed	1	2	0	2	0	1
EEO discrimination complaints investigated/reviewed	1	3	1	2	2	0

**Police Advisory & Review Committee (PARC)**

Number of Complaints Addressed for year.	5	90	114	125	130	120
Complaints Closed	5	80	90	90	100	100
Internal Affairs Unit Cases Reviewed	6	60	56	60	65	65
KPD Policies & Procedures Reviewed	4	8	8	10	8	8
Community Speaking Engagements	3	10	5	8	6	8
KPD Training Participation Committee	3	2	2	2	2	2
Cases Resolved by Executive Director	7	60	66	70	75	80
Cases Resolved by Mediation	7	20	12	20	15	10
Cases Resolved by Executive Assistant	7	n/a	n/a	5	10	10
PARC Meetings for Year	9	4	4	4	4	4
Cultural Diversity Training Classes for New KPD Recruits	11	4	1	2	2	2
KPD Citizen's Police Academy Classes	3	2	2	2	2	2
KPD New Recruit Classes	3	1	1	1	1	1
KPD Supervisor Training Program	3	3	3	3	3	3
Community Outreach Meetings	10	16	12	14	16	18
Neighborhood Organization and Neighborhood Watch Outreach	10	n/a	n/a	80	100	110
PARC Annual Report	3	1	1	1	1	1
PARC Informational Brochure (English & Spanish)	3	1	1	2	2	2
Citizens Advocacy Cases Addressed	8	5	3	6	5	4

**Title VI Program/Equal Business Opportunity Program**

**SECTION SUMMARY**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	est - actual	target
Conference Sponsorships	12	2	0	1	1	2
Workshops	12	7	1	2	2	2
Title VI Brochure (English & Spanish)	12	1	1	1	1	
Title VI Poster Update (English & Spanish)	12	1	1	1	1	2
Title VI Committee Meetings	12	6	4	4	3	4
Update Title VI Compliance Plan	12	0	0	1	1	1
Departmental Reviews	12	9	9	18	20	20
Grant Application Title VI Surveys Reviewed	12	33	38	42	30	30
Title VI Compliance Reviews /Contractor Surveys + Project Reviews	12	5	15	5	0	5
Limited English Proficiency Preparation	12	9	9	9	4	5
Community Outreach	12	12	2	3	2	4
Equal Business Opportunity Program (EBOP)	13	16	15	5	16	50
Company Certifications & Renewals	13	2	0	1	0	4
EBOP Exhibits	13	4	1	1	1	3
EBOP Conference Participations	13	3	5	6	2	2
EBOP Mentor/Protégé Program	13	4	1	2	0	0
EBOP maintain Certified Directory	1	1	1	1	1	1
EBOP Company Business Profiles	13	40	54	60	72	84
EBOP Update of Minority, Women & Small Business Directory	13	1	1	1	1	1
EBOP Committee Meetings	13	12	12	8	9	6
EBOP Brochure	13	1	1	1	1	1
EBOP Annual Report	13	1	1	1	1	1
EBOP Business Community Outreach	13	11	3	5	9	4

Efficiency:

**SECTION SUMMARY**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	est - actual	target
* Service Quality: *						
<b><u>Equal Employment Opportunity Program (EEO)</u></b>						
Qualitative Outcome:						
Increase percentage of African Americans employed with the City of Knoxville by 1.1%	2	9.90%	8.80%	9.90%	8.50%	10.00%
* Increase percentage of Asian Americans employed with the City of Knoxville by 0.3%	2	0.60%	0.30%	0.60%	0.30%	0.40%
Increase percentage of Native Americans employed with the City of Knoxville by 0.1%	2	0.30%	0.20%	0.30%	0.10%	0.20%
* Increase percentage of Hispanic Americans employed with the City of Knoxville by 0.2%	2	0.80%	0.60%	0.80%	0.70%	0.80%

AUTHORIZED POSITIONS	2011	2012	2013
Executive Assistant	1	1	1
Administrative Assistant I	1	1	1
Community Relations Director	1	1	1
PARC Executive Director	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$304,047	\$315,950	\$339,900
Supplies	1,808	3,500	3,400
Other	42,433	52,990	47,600
Capital			
<b>TOTAL</b>	<b>\$348,288</b>	<b>\$372,440</b>	<b>\$390,900</b>

## **SECTION SUMMARY**

## **City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Policy & Redevelopment	20

### **DESCRIPTION**

The Policy & Redevelopment Office is a division of the Mayor's Office. 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.

### **GOAL STATEMENT**

The City of Knoxville seeks to enhance the climate for quality growth through the strategic development of incentives and the involvements of appropriate organizations, individuals and the public in the policymaking process. It is the city's policy to provide citizens, elected officials, business, and organizations information about the city's development projects and special interests in an accurate, timely and professional manner. Monitoring legislative issues and assessing the possible impact to the city is a vital part of this department.

### **OBJECTIVES**

- (1) To source and implement downtown and core neighborhood projects, especially those in which the city makes an investment with the expectation of economic return and improved quality of life for its citizens.
- (2) To actively involve the public through design and conduct of public input processes and through transparent decision-making processes.
- (3) To aggressively promote the City of Knoxville's cultural, social and entertainment offerings to professionals, residents and visitors who have a choice in where they work, live and play.
- (4) To facilitate activities related to historic preservation, major capital investment projects and public input processes for city projects and services, especially in the downtown area.
- (5) To connect downtown to adjacent neighborhoods by catalyzing continuous development through strategic planning and public investment.
- (6) To maintain excellent relations between the city administration and other local, state and federal government leaders.
- (7) To implement and manage the Knoxville/Knox County/Farragut Growth Plan and facilitate redistricting projects.

- (8) To coordinate all activities with the Census Bureau.
- (9) To closely monitor all enacted and proposed legislation for impacts on the City of Knoxville.

## **ACCOMPLISHMENTS:**

### **General**

- Represented the Mayor's Office at various events.
- Represented the City on the:
  - Board of the Central Business Improvement District
  - Downtown Design Review Board
  - Market Square District Association
  - 100 Block Association
  - East Knoxville Business and Professional Organization
  - North Knoxville Business and Professional Organization
  - Cumberland Avenue Merchants Association
  - C-7 Review Board
  - Old City Merchants Association
  - KUB PACE 10 Oversight Committee
- Represented the Department on the:
  - Public Property Naming Committee
  - City of Knoxville Tree Board
  - PBA Committee to select parking management
  - Joint Committee (County Commission/Knox County School Board) for Redistricting
  - City Council Sign Task Force
  - Vendor selection committee for multi-meters
- 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).
- Initiated and completed the process for annexation of several parcels of property.
- Implemented I-3 zoning change for business development
- Initiated rezoning efforts to benefit the public and city (Broadway & Emoriland Blvd.)
- Continued work on Mayor's initiative to revitalize core neighborhoods adjacent to downtown.

### **Downtown**

- Continued work with design consultants for downtown wayfinding, signage and marketing package with stakeholders and public input. Received grant funding for project, finalized contractual documents with TDOT, and selecting consultants.
- Continued project for news racks with public and stakeholders with additional locations and news racks budgeted for the next year.
- Continued implementation of new sidewalk limited use agreements on Market Square and Downtown.
- 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.
- Completed construction of the Market Street and Union Avenue Sidewalk and Streetscape Improvements; which included regular communication to stakeholders.
- Coordinated construction of the sidewalk on Wall Avenue at 36 Market Square.

- Coordinated construction planning for the State Street Garage Expansion in conjunction with PBA and consultants.
- Worked with Office of Special Events to encourage use of Depot Street for events; coordinated the placement of special event boxes on Depot Street.
- Worked with Engineering to resolve flooding issues at the Holston Building, Lerner Lofts, and the S&W Building.
- Assisted the Engineering Department in the management of road and sidewalk closures within the downtown area.
- Assisted in the ordinance revision process to allow Pedi-Cabs in the CBID
- Worked with the Law Department on proposed ordinance changes to allow food truck and valet parking in the Old City.
- Began process for a pilot program to create “parklets” (mini parks in parking spaces) in the CBID
- Continued work with consultants for Jackson Avenue Streetscape Improvements and Ramp design. Also coordinated with Engineering regarding Jackson Avenue stabilization project.
- Coordinated with City Engineering on consultant selection and scope of work for the World's Fair Park Pedestrian Bridge to connect Fort Sanders, the KMA, and World's Fair Park.

#### Downtown North

- Completed work on the N. Gay St. streetscape improvements to the 300 and 600 blocks and have selected consultants for work in the 400 and 500 blocks.
- Received notice to proceed from TDOT for N. Central Street Streetscape Improvements, have selected consultants, and are working on environmental clearance.
- Established user agreements for lots under I-40, along Old Magnolia, and continue to publicize availability for these lots and lots under Hall of Fame Drive
- Selected consultants and are executing a \$400,000 Brownfield Assessment grant for Downtown North Redevelopment Area.
- Selected consultants for I-275 Business Park Road and are proceeding with environmental clearance phase of TDOT process.

#### Magnolia and East Knoxville

- Worked with KCDC to establish the Magnolia Avenue Warehouse Redevelopment Area and Advisory Board
- Worked with Community Development to institute a façade improvement program for this area.
- Assisted in the renaissance of the Old City Merchants Association and began process for improvements with the East Tennessee Community Design Center.
- Identified projects to improve the economic vitality for this area and connectivity to downtown.

#### South Waterfront

- Managed transition and assumed day to day responsibilities for the South Waterfront projects, including outreach to stakeholders and property owners.
- Created the temporary boat launch for non-motorized boats at the future location of Suttree Landing Park.
- Hosted and attended public meetings regarding city and private developer projects.
- Continued work on the Cityview Riverwalk Extension, entered into the right of way phase and anticipate construction in the next fiscal year.
- Reviewed consultant work and selected an option for further design of the South Knoxville Pedestrian Bridge
- Continued coordinating with appropriate agencies for necessary permits: TVA, USACE, TDOT, TDEC etc.
- Worked with consultant to continue executing the South Waterfront Brownfield Grant (\$400,000) to conduct Phase I and Phase II assessments on property within the redevelopment area.
- Issued an RFQ for Suttree Landing Park for professional design, civil engineering, landscape architectural and environmental services to complete plans and construction oversight.
- Issued an RFQ for the realignment of Fort Dickerson Road with Woodlawn Pike at Chapman Highway in coordination with Engineering.

### Cumberland Avenue and Fort Sanders

- Staff maintained the Cumberland Connection Blog: [www.cumberlandconnections.blogspot.com](http://www.cumberlandconnections.blogspot.com)
- Completed the preliminary engineering process and are continuing the 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; additionally updated the Administration Section for all form codes and will be sent to MPC and City Council for adoption.
- Processed PILOT application to closure which enabled an estimated 15 million dollars in redevelopment projects in the downtown Knoxville area (Hilton Garden Inn for Cumberland Avenue).
- Processed TIF application to closure for an approximate \$60 million dollars of investment in a brownfield designated site (University Commons – former Fulton Bellows Manufacturing).
- Coordinated with Engineering to receive environmental clearance for the Fort Sanders sidewalk improvements and installation using CMAQ funds.

### **Active City Projects:**

South Waterfront  
South Waterfront Brownfield Assessment  
Cumberland Avenue Corridor  
Fort Sanders Sidewalks  
Downtown North Streetscapes Project  
Design for the 400 & 500 blocks of N. Gay St.  
Detail Design for improvements to 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  
Downtown Design Guidelines  
Upper 2<sup>nd</sup> Creek Greenway/Jackson Ave. Streetscape  
Jackson Ramps Construction and Bank Stabilization  
"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 5<sup>th</sup> Avenue  
Arnstein Building  
Daylight Building  
Harold's Building  
The Landings  
Old Volunteer Ministry Center  
Downtown Dog Park  
Hill Ave. Parking at Volunteer Landing  
Knoxville Station Transit Center  
100 Block Ramp Construction  
2010 Census  
2010 Redistricting (City & County)  
Redistricting (County and School Board)  
Mardi Grawl Parade  
300 & 500 Blocks of N. Central Street  
Market Street and Union Avenue Sidewalks/Streetscape

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS*	Linked objective	2011		2012		2013
		target	actual	target	actual	target
<b>Service Quality:</b>						
* Respond to new issues with the appropriate solution-reaching process in a timely manner	1, 2, 3,6	yes	yes	yes	yes	yes
* Achieve successful reuse of historic buildings, where economically feasible	4	yes	yes	yes	yes	yes
* Leverage staff and resources from other city departments to produce efficient, high quality policy outcomes	1,2,3,4	yes	yes	yes	yes	yes
* Engage the public in transparent decision-making processes	2	yes	yes	yes	yes	yes
* Communication to media and public in a timely manner using various forms of communication	2,3,4,8	yes	yes	yes	yes	yes
* Respond to growth issues with the appropriate process in a timely manner	7,8	yes	yes	yes	yes	yes
* Monitor and communicate with legislators on proposed and enacted legislation	6	yes	yes	yes	yes	yes
* Coordinate with the Census Bureau on activities to ensure an accurate population count	8	yes	yes	yes	N/A	N/A
<b>Qualitative Outcome:</b>						
* Achieve continued investment in downtown residential, retail, office, and entertainment offerings	1,4,5	yes	yes	yes	yes	yes
* Expand investment area beyond downtown to adjacent neighborhoods, especially Downtown North, Cumberland Avenue, Magnolia Avenue, South Waterfront	1,5	yes	yes	yes	yes	yes
* Improvements for downtown: pedestrian routes, parking, newspaper racks, sidewalks, bus & trolley stops	1	yes	yes	yes	yes	yes
<b>Quantitative Output:</b>						
Downtown Incentives (TIFs, PILOTs, etc.)	1,4	5	5	3	2	3

AUTHORIZED POSITIONS	2011	2012	2013
Deputy to the Mayor	0	0	1
Director of Redevelopment	1	1	1
Administrative Assistant	0	0	1
Executive Assistant	1	1	1
Special Assistant	2	2	1
Administrative Manager II	1	1	1
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>6</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$705,218	\$799,020	\$741,760
Supplies	2,833	5,000	5,000
Other	76,999	91,030	96,130
Capital			
<b>TOTAL</b>	<b>\$785,050</b>	<b>\$895,050</b>	<b>\$842,890</b>

**SECTION SUMMARY****CITY OF KNOXVILLE**

	Name	Number
FUND	General	100
DEPARTMENT	Mayor's Office	1
Division	Administration	11
Section	Communications	30

**DESCRIPTION**

The Communications section is responsible for determining media policy for the City, the training for communications outreach to constituencies served by the city including citizens, citizen boards, the media and employees. Communications prepares and distributes all Proclamations, Resolutions and Certificates.

**GOAL STATEMENT**

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

**OBJECTIVES**

- (1) To provide accurate and timely information to the media.
- (2) To provide the public with convenient and easy access to city government services and information.
- (3) To maintain excellent relations between the city administration and other local, state and federal government leaders.
- (4) To coordinate and promote special events, venues and opportunities within the City of Knoxville.
- (5) To provide excellent relations with the public.
- (6) To update and integrate social media as a key communication strategy.

## **ACCOMPLISHMENTS**

The Communications Division serves as a continual source of information for the media and public at large through media alerts, distribution of prepared material, and coordination of public appearances. The division prepares and updates the

City of Knoxville's website and keeps an active social media presence via Twitter, Facebook, YouTube and other outlets.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
* Website hits per day (avg.)	1,2,4,6			215,000	179,597	200,000
* Website updates within 48 hours	1,2,4,6			96%	96%	97%
<b>Efficiency:</b>						
* Website visitors per day	1,2,4,6			2,900	3,068 (6months)	3,150
* Social Media (blog, YouTube, Twitter posts)	1,2,4,6			155	700 (6 months)	1,000
<b>Service Quality:</b>						
* Social Media Facebook Followers	1,2,4,6			3,300	5,945	6,100
* Respond to new issues with the appropriate solution-reaching process	1,2,6			Yes	Yes	Yes
* Communication to media and public in a timely manner using various forms of communication	1,2,6			Yes	Yes	Yes
<b>Qualitative Outcome:</b>						
* 24/48 hour response time to phone calls, received and media notification	2,3,5,6				95%	98%
* Contacts with public, employees, organizations and legislators via phone and email	2,3,6				3,630	4,000
Meetings with public, employees, organizations and legislators	2,3,5				62	75
Media workshopos & Strategy sessions	3				4	4
Stories produced from media releases/advisories					95%	98%
Press Conferences	2,3,5				3 (6 mos)	3
Proclamations/Certificates	5				578	600
Meetings with public, employees, organizations and legislators	2,3,5				62	75
Speeches/Talking points	1,5				162	175
Event Letters	5,6				46	54

Media releases, notifications	5,6				277	290
Mayor's Listening/Walking Tours	5,6				3	4
* Employee's Newsletter	3,4,6				1	5

\* Has changed due to report platform

<b>AUTHORIZED POSITIONS</b>	2011	2012	2013
Sr. Director of Communications	1	1	1
Public Information Officer	1	1	1
Principal Secretary	4	1	1
Webmaster	1	1	1
<b>TOTAL</b>	<b>7</b>	<b>4</b>	<b>4</b>

<b>FINANCIAL SUMMARY</b>	BUDGET 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$282,854	\$317,590	\$339,310
Supplies	4,461	21,250	14,500
Other	58,267	63,800	70,050
Capital			
<b>TOTAL</b>	<b>\$345,582</b>	<b>\$402,640</b>	<b>\$423,860</b>

**SECTION SUMMARY**

**City of Knoxville**

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

**DESCRIPTION**

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

**GOAL STATEMENT**

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

**OBJECTIVES**

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

**ACCOMPLISHMENTS**

- 1.) Produced the Inauguration ceremony of current mayor Madeline Rogero.
- 2.) Production of the Festival on the Fourth which held an attendance of 65-70,000 people. Secured sponsorships for the Festival (\$39,000.00 ).
- 3.) Added Children's Bike Parade to the Festival on the Fourth.
- 4.) Added new activities and programs to the Festival on the Fourth.
- 5.) Hosted and programmed the Mayor's portrait unveiling ceremony.
- 6.) Work with KTSC to produce Boomsday for 350,000 people..
- 7.) Provided support for all of the Mayor's press events.
- 8.) Produced Mayor's Budget Address.
- 9.) Secured sponsorship for the Holidays on Ice Rink
- 10.) Produced the Market Square Concert Series
- 11.) Started the Jazz on the Square Concert Series on Market Square
- 12.) Produced and assisted with the logistics of the Employees Benefit's Fair
- 13.) Provided support for City departments in the completion of their events
- 14.) Provide logistics and planning to the annual Knoxville Covenant Marathon

- 15.) Together with the City Parks and Rec department to coordinate the 15K Cross Knox Race
- 16.) Produced and planned the 5<sup>nd</sup> Annual Mardi Growl Parade
- 17.) Provide logistic planning for First Night Knoxville (New Years Eve Celebration)
- 18.) As well as also assisting with over 900 events that happen around the City of Knoxville throughout the year.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		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	850	850	850	850	900
* Contacts with public, employees, organizations, and via phone and e-mail.	1,3,4	2200	2200	2500	2,500	2600
* Meetings with public, employees, organizations	1,4	75	75	80	80	90
Service Quality:						
* Special Events Satisfaction	4	95%	95%	95%	95%	95%

AUTHORIZED POSITIONS	2011	2012	2013
Director of Special Events	1	1	1
Deputy Director	1	1	1
Intern I	1	1	1
Administrative Assistant I	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$219,861	\$224,890	\$239,000
Supplies	16,773	26,600	25,600
Other	199,989	193,610	192,610
Capital			
<b>TOTAL</b>	<b>\$436,623</b>	<b>\$445,100</b>	<b>\$457,210</b>

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Operations	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 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.

Processed curbside recycling and back-door service.

Knoxville's 311 continues to have one of the lowest costs per call in the country ( \$1.75 / call ).

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
* Calls received	1,2	265,000	251,921	255,000	219,538	255,000
* Service requests generated	1,2	36,000	39,354	36,000	43,754	36,000
<b>Efficiency:</b>						
* Cost per call	1,2	\$1.50	\$1.49	\$1.50	\$1.82	\$1.50
* Average call handle time (in seconds)	1	110	102	110	102	110
<b>Service Quality:</b>						
* Percentage of calls answered within 40 seconds	1,2	80%	68%	80%	77%	80%
* Abandonment rate	1	10%	11.6%	10%	9.6%	10%
* Percentage of service requests coded correctly	1,2	99%	99%	99%	99%	99%
<b>Qualitative Outcome:</b>						
* Transfer rate	1,2	15%	13%	15%	12%	15%
* Percentage of internal customers satisfied with service (measured by SR feedback's)	1,2	90%	99%	90%	98%	90%
* Percentage of external customers satisfied with service (measured by annual customer satisfaction survey)	1,2	90%	92%	90%	99%	90%

\* Has changed due to report platform

AUTHORIZED POSITIONS	2011	2012	2013
Customer service supervisor	1	1	1
Administrative Manager II	1	1	1
Customer service representative	4	4	4
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>

FINANCIAL SUMMARY	BUDGET 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$314,700	\$317,590	\$339,310
Supplies	11,850	21,250	14,500
Other	68,380	63,800	70,050
Capital			
<b>TOTAL</b>	<b>\$394,930</b>	<b>\$402,640</b>	<b>\$423,860</b>

## **SECTION SUMMARY**

## **City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Office of the Business Liaison	60

### **DESCRIPTION**

The Office of Business Support was created in 2012. The Business Liaison, heading up the office, reports to Eddie Mannis, Deputy to the Mayor and COO.

### **GOAL STATEMENT**

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

### **OBJECTIVES**

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

### **ACCOMPLISHMENTS**

- Created content for the Office's webpage and Business Guide, which provide general information and an overview of the range of processes businesses go through in establishing or expanding their operations.
- Met with various city departments, as well as KUB, Knox County Health Department, SCORE, TSBDC, SBA, and Knoxville Chamber to establish ways of working together.
- Met with many architects, developers and business owners.
- Worked with Business Tax/Revenue Office and Information Systems to make changes to the New Business Licenses weekly report to include email address information, as a way to provide general information about the Office of Business Support and refer them to the Business Guide (permitting, inspections and licensing requirements.)
- Created a satisfaction survey to be sent to businesses granted Certificates of Occupancy or Completion.
- Coordinated and facilitated meetings between various developers, business owners and Home Builders Association and representatives from various city departments.
- Engaged in various speaking engagements and outreach efforts with the business community, through the Knoxville Chamber, business/professional organizations, civic groups, and other organizations.
- Created the Business Advisory Council

**SECTION SUMMARY**

**City of Knoxville**

	Name	Number
FUND	General	100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Office of Business Liaison	60

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
*		New	New	New	New	
* Speaking engagements with various business associations and civic clubs	1				5	12
* Attendance to networking events, civic, business, professional groups.	1				5	12
* Meetings (MPC, HZC, City Council, BZA, Downtown, Downtown Design	4				20	40
* Meetings with Business Owners, Architects, Developers	1,3,4				25	35
* Contact New Business License Holders	2				0	1000
Survey Certificate of Occupancy/Completion Holders	3, 4				0	1000
Contact members of the Business Advisory Council	1, 3, 4				25	25
Meetings/Calls with individual business owners requesting	2				20	40
Meetings with Departments outside of City of Knoxville (Health Dept., KUB,	1, 4				8	4
Weekly meeting with Eddie Mannis	3,4				25	50
Meetings with city departments	3,4				15	30
* Coordinate meetings with business owners and various city departments	3,4				5	15
Service Quality:						
Emails expressing gratitude/satisfaction for assistance provided by the Office of Business						
* Support	2				6	12

AUTHORIZED POSITIONS	2011	2012	2013
Administrative Manager II	New	New	1
<b>TOTAL</b>			

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	New	New	\$90,680
Supplies			600
Other			7,330
Capital			
<b>TOTAL</b>			<b>\$98,610</b>

## **SECTION SUMMARY**

## **City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Office of Sustainability	70

### **DESCRIPTION**

Our citizens have come to expect the City of Knoxville to be a good steward of federal and local tax dollars and to provide sustainable amenities such as recycling, bike lanes, greenways, and proactive zoning. The initial hurdle of showing sustainability as a means of reducing inefficiencies, avoiding costs and improving health, rather than an expensive diminishing of individual rights, has largely been overcome. The time is right to build on the federal financial foundation and embed the program as a way the City operates.

The City evaluates performance by department and individual, but pay or funding is not tied to performance. The Office of Sustainability will continue to track and perform as if our salaries depend on it, and will evaluate office and staff roles and performance annually to insure we are the best we can be and growing in effectiveness and efficiency.

In 2009, we were established as DOE-funded staff with granted capital for established project funding. In 2010, we established our office as a top DOE performer. In 2011, we established our office as a national leader. In 2012, we were established and recognized as an office with official salaried City staff, with project funding to be obtained through an innovative financing portfolio.

### **GOAL STATEMENT**

The goal of the Office of Sustainability is to grow economic prosperity through environmental and social responsibility.

### **OBJECTIVES**

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

- 1.) Community Involvement – citizen input and city accountability
- 2.) Energy – efficiency and renewable energy for all sectors
- 3.) Goods and Services – responsible purchasing, waste avoidance, and city land management
- 4.) Infrastructure – making complete streets a priority in retrofits and new construction
- 5.) Sustainable Growth – ensuring our policies enable sustainable best practices
- 6.) Transportation – fostering commuting options that suit our community dynamics

### **ACCOMPLISHMENTS**

#### **1.) Community Involvement – citizen input and city accountability**

- a.) Publically vetted, created, and distributed the Energy and Sustainability Work Plan; and began implementation of 12 new activities for 2012
- b.) Completed public campaigns for the recycling and green building incentive programs

- c.) Gave 47 presentations to classes, community groups, state and national audiences
- d.) Coordinated 25 workshops and 2 solar tours / fairs to educate 1,163 on solar viability
- e.) Developed a Citizen's How-To Guide for Sustainability (posted online)

**2.) Energy – efficiency and renewable energy for all sectors**

- a.) Completed the Solar America Cities grant on time and in budget: solar capacity in Knoxville/Knox Co. grew from 30 kilowatts (kW) to over 1 megawatt (1,000 kW)
- b.) Continued energy data collection partnerships with ORNL and KUB to obtain and use spatial data for energy consumption monitoring
- c.) Installed 5 city-owned Solar PV systems for a total of almost 150 kW
- d.) Completed all 7 activities in the Department of Energy's Conservation Block Grant on time, in budget, and cited as a national leader in energy best practice by DOE
- f.) Energy retrofits from Ameresco / Energy Savings Performance Contract Phase I completed, measuring results and prepping Phase II
- g.) Selected as a Department Of Energy Better Buildings Challenge Partner/City

**3.) Goods and Services – responsible purchasing, waste avoidance, and city land management**

- a.) Reached initial goal of 20,000 in recycling program participants, averaging 673 tons / month diverted waste (including downtown and drop off centers)
- b.) Continued to push community garden legislation and programming (for 2013 season)
- c.) Started recycling in some parks as budget allows, and at special events
- d.) Completed an Employee Purchasing Guide
- e.) Developed and rolled out a City Disposables Policy
- f.) Recycling Services Contractual Framework developed for joint purchasing
- g.) Established permanent downtown recycling for residents

**4.) Infrastructure – making complete streets a priority in retrofits and new construction**

- a.) Installed 14 non-solar and 10 solar charging stations through the EV project
- b.) In the process of modifying ordinances to legalize Car sharing program

**5.) Sustainable Growth – ensuring our policies enable sustainable best practice**

- a.) Collaborated with National Academies on sustainability guide: US EPA Green Book

- b.) Collaborated with Environmental Law Institute on book *Transitioning to Sustainability*
- c.) In the process of updating Energy Code to 2012 and State standards
- d.) Co-founded the Southeast Sustainability Network

**6.) Transportation – fostering commuting options that suit our community dynamics**

- a.) Partnered with TPO on a car sharing program for 2013 program start
- b.) Designated part of a city employee's time to bicycle commuting in ROW
- c.) Developed and rolled out new No-Idling Policy with Director enforcement
- d.) Developed and rolled out Green Fleet Policy with Fleet Department

**SECTION SUMMARY**

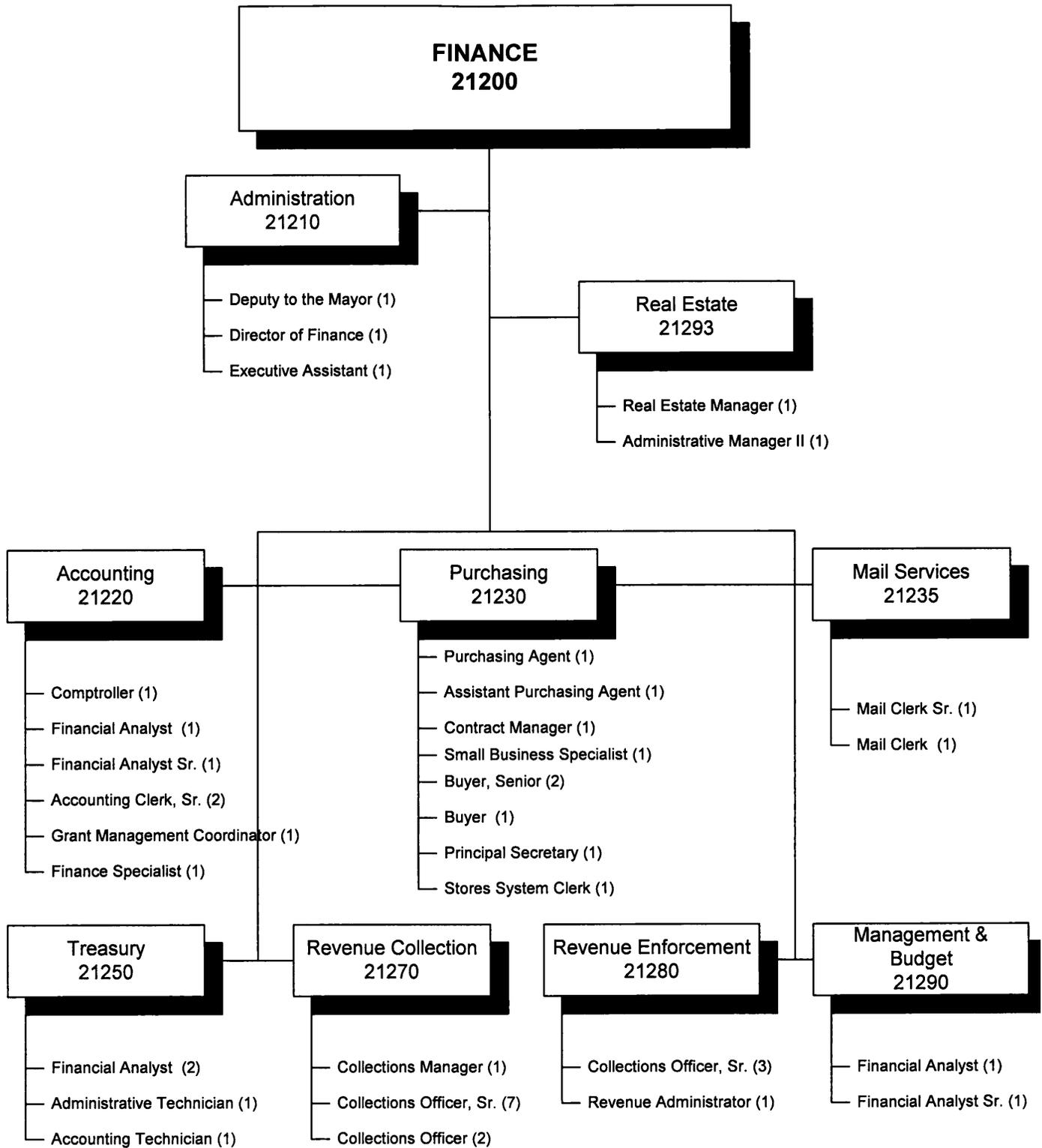
**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
<b>Quantitative / Qualitative Outputs:</b>						
* Advisory Board Function, intake and output of data (report cards)	1	New	New	New	1 report card	2 report cards
* Kilowatt Hours Generated (kWh), Kilowatt Hours avoided (kWh)	2	New	New	New	30,000,000 kWh	40,000,000 kWh
* Plantings in ROW (policies, projects), Purchasing (policies), recycling (tons)	3	New	New	New	1 policy (disposable)3, 365 tons	2 policies, 6,100 tons
* Stormwater, subdivision, multimodal, utility, and street design overhauls (policies, improvements)	4	New	New	New	24 EV installs	1 policy (carsharing)
* Zoning, Energy and Building Code updates (modifications)	5	New	New	New	1 (DOE Solar Code Partner)	1 policy (energy code update)
* Embedding commuting into City employee options (policies, improvements)	6	New	New	New	1 policy (iding implementation)	2 (bike improvements)
<b>Service Quality:</b>						
* Transparency	1	New	New	New	100%	1
* Innovative Financing	2	New	New	New	50%	0.6
* Responsible use of resources	3	New	New	New	25%	0.5
* Accomodating use of right of way	4	New	New	New	15%	0.2
* Practical development guidelines	5	New	New	New	10%	0.2
* Support of alternate transit options	6	New	New	New	20%	0.3

AUTHORIZED POSITIONS	2011	2012	2013
Office Assistant I	New	New	1
Special Assistant			1
<b>TOTAL</b>			<b>2</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	New	New	\$134,280
Supplies			700
Other			11,140
Capital			
<b>TOTAL</b>			<b>\$146,120</b>



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

**DEPARTMENTAL SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The FY 12/13 budget for the Finance Department increases by \$82,090, or 2.24%, when compared to the FY 11/12 budget. The budget for personal services, i.e., salaries and benefits, represents 77% of the total appropriation. This category is up by \$121,540 when compared to FY 11/12. This is attributable to the across the board salary increase, rising health and pension costs, and the transfer of one position from the Fleet Services Department to the Purchasing division. The allocations for supplies and other expenses decline by \$1,950 and \$37,500 respectively. The latter decline is primarily due to lower risk and rental charges.

<b>SUMMARY BY DIVISION</b>	<b>Actual '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Administration (21210)	565,018	614,460	507,900	(106,560)	(17.34%)
Accounting (21220)	563,126	622,760	552,710	(70,050)	(11.25%)
Purchasing (21230)	583,175	611,860	672,740	60,880	9.95%
Mail Room (21235)	89,110	96,630	94,250	(2,380)	(2.46%)
Treasury (21250)	356,254	365,840	364,640	(1,200)	(0.33%)
Revenue Collection (21270)	470,212	836,450	803,540	(32,910)	(3.93%)
Revenue Enforcement (21280)	270,026	344,770	359,080	14,310	4.15%
Management & Budget (21290)	158,990	179,710	200,420	20,710	11.52%
Real Estate Mgmt. (21293)	0	0	199,290	199,290	
<b>TOTAL</b>	<b>3,055,911</b>	<b>3,672,480</b>	<b>3,754,570</b>	<b>82,090</b>	<b>2.24%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget 11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Change</b>
Administration (21210)	4	4	3	(1)
Accounting (21220)	7	7	7	-
Purchasing (21230)	8	8	9	1
Mail Room (21235)	2	2	2	-
Treasury (21250)	4	4	4	-
Revenue Collection (21270)	11	11	10	(1)
Revenue Enforcement (21280)	4	4	4	-
Management & Budget (21290)	2	2	2	-
Real Estate Mgmt. (21293)	-	-	2	2
<b>TOTAL</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>1</b>

**SECTION SUMMARY**

**City of Knoxville**

	Name	Number
FUND	General	100
DEPARTMENT	Finance	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's bond rating from Moody's was raised to AA1 and the rating from Fitch was raised to AAA.

**SECTION SUMMARY**

**City of Knoxville**

FUND	Name	<i>Number</i>
DEPARTMENT	General	100
DIVISION	Finance	2
SECTION	Financial Services	12
	Administration	10

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Finance Budgeted Capital Projects	4	1	1	1	1	1
Efficiency:						
* Maintain/Increase the General Fund Balance (in \$1,000's)	2	0	\$2,644	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	1	AA2	AA1	AA1	AA1	AA1
* Standard and Poors		AA+	AA+	AA+	AA+	AA+
* Fitch Investor Services		AA+	AAA	AAA	AAA	AAA

AUTHORIZED POSITIONS	2011	2012	2013
Executive Assistant	1	1	1
Real Estate Manager	1	1	0
Deputy to the Mayor	1	1	1
Finance Director	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>3</b>

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
<b>TOTAL</b>	<b>\$537,532</b>	<b>\$587,460</b>	<b>\$614,460</b>

**SECTION SUMMARY****City of Knoxville**

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

**DESCRIPTION**

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

**GOAL STATEMENT**

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

**OBJECTIVES**

- (1) To meet the standards for the Governmental Finance Officers Association (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) Eliminate the retention of paper records through the utilization of digital documentation of all accounting system transactions.
- (5) Complete the required annual audit and financial report within the 6 month time period prescribed by the GFOA.

**SECTION SUMMARY**

**City of Knoxville**

	<b>Name</b>	<b>Number</b>
FUND	General	100
DEPARTMENT	Finance	2
DIVISION	Financial Services	12
SECTION	Accounting	20

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Number of Auditor's adjusting entries	3	0	0	0	0	0
Efficiency:						
* Meet standards of GFOA Certificate and reporting deadline.	1	100%	100%	100%	100%	100%
* Post all essential monthly closing entries by the 15th of the following month.	2	90%	95%	100%	100%	100%
* Eliminate the retention of paper records through the utilization of digital documentation of all accounting transactions.	4					99.5%
* Complete the audit within the 6 month time period prescribed by the Governmental Finance Officers Association	5					100%
Qualitative Outcome:						
* Reduction of the number of annual auditor's adjusting entries.	3	0%	0%	0%	0%	0%

AUTHORIZED POSITIONS	2011	2012	2013
Accounting Clerk, Sr.	2	2	2
Finance Specialist	0	0	1
Financial Analyst	1	1	1
Financial Analyst, Sr.	2	2	1
Comptroller	1	1	1
Grants Coordinator	1	1	1
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$507,647	\$544,900	\$487,000
Supplies	1,458	2,550	2,300
Other	54,021	75,310	63,410
Capital	0	0	0
<b>TOTAL</b>	<b>\$563,126</b>	<b>\$622,760</b>	<b>\$552,710</b>

## SECTION SUMMARY

## City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Finance	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 (22 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 2013 business breakfast event to promote diversity in City contracts and procurements
- C. Effectively track the number of quotes solicited from DBEs
- D. Effectively administer/manage the contract with Minter and Associates, with the goal of increasing the number of bid and proposal submissions by minority-owned businesses
- E. Implement the administration-approved portions of the plan developed by the Purchasing Agent and the Black Business and Contractors Association (BBCA)

**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. Transition from previous positions of warehouse manager and Fleet vehicle sales staff to the new position of Store Systems Clerk (SSC). Most items will be sold via internet auction and impound auction. The new SSC will sell surplus items from the State Street Warehouse, as well as Fleet's retired vehicles and equipment, and other items declared surplus by the City. The Store Systems Clerk will maintain an inventory of all items declared surplus and their sale/disposal/reissuance.
- B. Continue to manage contract with GovDeals 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 eight active ARRA contracts, for a value of \$11,241,334, such that the funding expenditures are on track, reports are on time and to standard.

### **3. Contract Management**

- A. Identified and deobligated \$1,304,907 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 22 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. 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.

**SECTION SUMMARY**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Efficiency:						
* Average time to process a standard requisition	NA	12.5	14.56	12.5	14.5	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	2011	2012	2013
Buyer	1	1	1
Stores System Clerk	0	0	1
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
<b>TOTAL</b>	<b>7</b>	<b>8</b>	<b>9</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$517,191	\$536,190	\$606,530
Supplies	9,194	4,900	4,900
Other	55,834	70,770	61,310
Capital	956	0	0
<b>TOTAL</b>	<b>\$583,175</b>	<b>\$611,860</b>	<b>\$672,740</b>

## **SECTION SUMMARY**

## **City of Knoxville**

	Name	Number
FUND	General	100
DEPARTMENT	Finance	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**

	<b>Name</b>	<b>Number</b>
FUND	General	100
DEPARTMENT	Finance	2
DIVISION	Financial Services	12
SECTION	Mail Services	35

PERFORMANCE INDICATORS	Linked objective	2011		2012		2012
		target	actual	target	actual	target
Quantitative Output:						
* Mail Sent using Postal Service	N/A	99,000	99,420	99,000	149,651	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	32	32	32	32	33

AUTHORIZED POSITIONS	2011	2012	2013
Mail Clerk	1	1	1
Mail Clerk, Sr.	1	1	1
Mail Room Supervisor	0	0	0
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$64,444	\$71,960	\$74,210
Supplies	1,068	1,100	\$1,100
Other	23,598	23,570	\$18,940
Capital			
<b>TOTAL</b>	<b>\$89,110</b>	<b>\$96,630</b>	<b>\$94,250</b>

**SECTION SUMMARY****City of Knoxville**

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

**DESCRIPTION**

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

**GOAL STATEMENT**

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

**OBJECTIVES**

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

**ACCOMPLISHMENTS**

Staff successfully completed upgrades to Payroll systems. Staff also developed and impleted several new payroll policies including direct deposit.

**SECTION SUMMARY**

**City of Knoxville**

	<b>Name</b>	<b>Number</b>
FUND	General	100
DEPARTMENT	Finance	2
DIVISION	Financial Services	12
SECTION	Treasury	50

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Number of direct deposit participants	1	1,600	1,614	1,600	1,643	1,600
* Number of deferred compensation participants	1	1,100	1,164	1,100	1,237	1,200
* General Fund interest earned (\$'s)	2	625,000	442,968	465,000	245,279	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	0.50%	0.75%	0.50%	0.57%	0.40%
* Return in excess of established benchmark (in basis points)	2	10	63	10	51	10

AUTHORIZED POSITIONS	2011	2012	2013
Administrative Technician	1	1	1
Accounting Technician	1	1	1
Financial Analyst	1	1	2
Financial Analyst, Sr.	1	1	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$224,281	\$231,190	\$232,010
Supplies	8,671	9,200	9,100
Other	112,007	125,450	123,530
Capital	0	0	0
<b>TOTAL</b>	<b>\$344,959</b>	<b>\$365,840</b>	<b>\$364,640</b>

**SECTION SUMMARY**

**City of Knoxville**

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

**DESCRIPTION**

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

**GOAL STATEMENT**

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

**OBJECTIVES**

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

**ACCOMPLISHMENTS**

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
* Maintain high level of current property tax collections	3	96.00%	95.97%	96.00%	95.15	96.00%
Increase number of Bank Draft Accounts	1	425	448	475	482	500
<b>Efficiency:</b>						
* Reduce cost of collection as monitored by cost per \$100 collected	5	\$0.45	\$0.52	\$0.45	\$0.56	\$0.50
* Reduce overtime cost during Property Tax Season	3,5	\$2,000	\$1,078	\$1,500	\$1,125	\$1,500
<b>Service Quality:</b>						
* Address all inquires timely and conclusively	2	95%	95%	95%	95%	95%
<b>Qualitative Outcome:</b>						
* Determine uncollectible tax accounts and acquire authorization to write off	1	75%	80%	80%	0%	80%

AUTHORIZED POSITIONS	2011	2012	2013
Office Assistant I	0	0	0
Collections Officer	2	2	2
Collections Officer, Sr.	8	6	6
Collections Supervisor	0	0	0
Collections Manager	1	1	1
<b>TOTAL</b>	<b>11</b>	<b>9</b>	<b>9</b>

FINANCIAL SUMMARY	Actual 2011	Budget 2012	Budget 2013
Personal Services	\$451,739	\$505,150	\$484,380
Supplies	8,590	11,400	10,000
Other	9,883	319,900	309,160
Capital			
<b>TOTAL</b>	<b>\$470,212</b>	<b>\$836,450</b>	<b>\$803,540</b>

## **SECTION SUMMARY**

## **City of Knoxville**

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

### **DESCRIPTION**

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

### **GOAL STATEMENT**

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

### **OBJECTIVES**

- (1) Reduce delinquent revenue ratio.
- (2) Maintain highest levels of customer service and professionalism with both the "public" and "internal" customers.
- (3) Improve efficiency of collections through continued enhancement of automation and monitoring cost of collections
- (4) Improve public access/customer convenience.
- (5) Improve business practices/policy efficiencies through continued evaluation.
- (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.
- Completed Tax Sale 8 and continued preparation work on Tax Sale 9.
- 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 as well as going out of business permits without additional staff or funding.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Maintain high level of delinquent real property tax collections	1	60.00%	65.81%	60.00%	77.76%	60.00%
* Maintain high level of delinquent personal property tax collections	1	30.00%	13.61%	30.00%	11.15%	20.00%
* Maintain high level of delinquent public utility tax collections	1	25.00%	41.36%	25.00%	11.30%	25.00%
* Decrease ratio of targeted tax sale properties PULLED prior to sale.	1	10.0%	N/A	10.0%	25.00%	15.0%
* Increase collections for delinquent City Court Fines	6	15.0%	-58.4%	15.0%	n/a	n/a
Efficiency:						
* Increase % of targeted sale properties resolved prior to sale.	1	70.0%	N/A	70.0%	62.80%	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%	80%	80%	0%	80%

AUTHORIZED POSITIONS	2011	2012	2013
Office Assistant I	0	0	0
Office Assistant II	0	0	0
Collections Officer	0	0	0
Collections Officer, Sr.	3	3	3
Collections Supervisor	0	0	0
Revenue Administrator	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$225,661	\$227,770	\$235,900
Supplies	1,927	200	300
Other	42,438	116,800	122,880
Capital			
<b>TOTAL</b>	<b>\$270,026</b>	<b>\$344,770</b>	<b>\$359,080</b>

**SECTION SUMMARY**

**City of Knoxville**

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

**DESCRIPTION**

The Management and Budget division is responsible for the preparation, implementation and monitoring of the annual capital and operating budgets of the City of Knoxville. This division assists the Mayor and Directors in the research and analysis of management activities and coordinates the Capital Committee.

**GOAL STATEMENT**

To provide clear, accurate budget information, including performance measurement results, to city officials, internal departments and the general public.

**OBJECTIVES**

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

**ACCOMPLISHMENTS**

The 2010-2011 budget document earned GFOA's Distinguished Budget Presentation Award for the twenty-fourth consecutive year.

**SECTION SUMMARY**

**City of Knoxville**

	<b>Name</b>	<b>Number</b>
FUND	General	100
DEPARTMENT	Finance	2
DIVISION	Financial Services	12
SECTION	Management and Budget	90

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Number of civil service forms processed	4	1000	801	1000		
* Percentage of departments reporting performance measurements	5	100%	100%	100%	90%	100%
Efficiency:						
* Percent of civil service forms processed within 2 business days of receipt	4	95%	96%	97%	99%	99%
* Percent of payable and requisitions processed within 2 business days of receipt.	2	98%	99%	99%	99%	99%
Service Quality:						
* GFOA Distinguished Budget Presentation Award	1	Yes	Yes	Yes	Yes	Yes

AUTHORIZED POSITIONS	2011	2012	2013
Financial Analyst	1	1	1
Financial Analyst, Sr.	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$132,477	\$137,560	\$160,620
Supplies	1,503	2,300	2,300
Other	25,010	39,850	37,500
Capital	0	0	0
<b>TOTAL</b>	<b>\$158,990</b>	<b>\$179,710</b>	<b>\$200,420</b>

**SECTION SUMMARY****City of Knoxville**

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

**DESCRIPTION**

Prior to FY13, the Real Estate Division was part of the Finance Administration function. The real estate division is charged the management of real estate property. Acquire and dispose of real property in a timely and efficient manner.

**GOAL STATEMENT**

To timely acquire and dispose of surplus city real estate in accordance with best business practices and all applicable laws, rules and regulations.

**OBJECTIVES**

Continue to make timely title transfers as they occur (sales, transfers to other government agencies, etc.).

**ACCOMPLISHMENTS – FY2012**

Designed an access database of all City of Knoxville real estate. This database will be utilized by various departments (i.e., Engineering, Codes Enforcement, Accounting) for property research.

**SECTION SUMMARY**

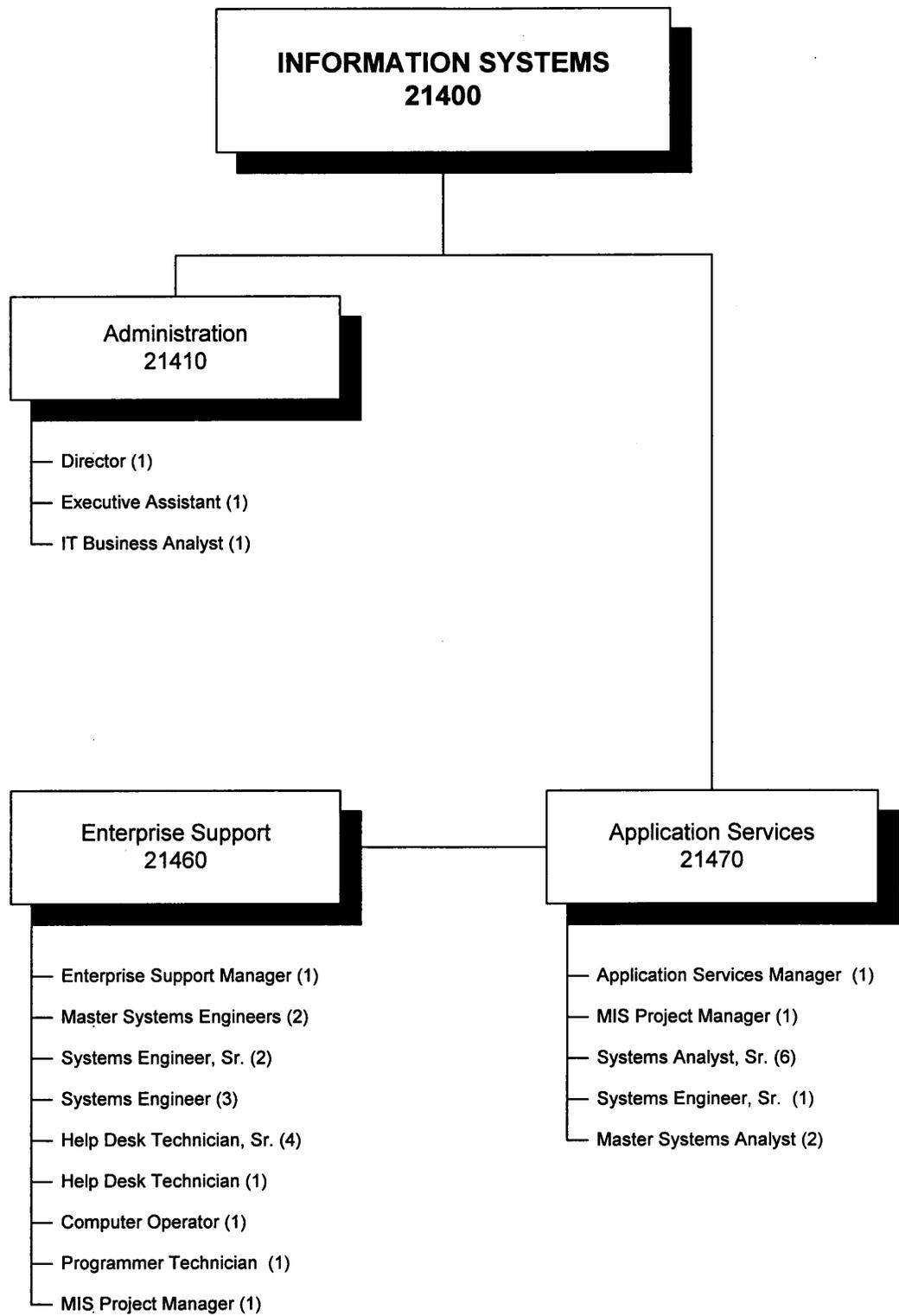
**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
Maintain Real Estate Database		1	1	1	1	1
Acquire property for various city projects		1	1	1	1	1
Sell Surplus Property		1	1	1	1	1

AUTHORIZED POSITIONS	2011	2012	2013
Real Estate Manager	0	0	1
Administrative Manager II	0	0	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$187,840
Supplies	0	0	400
Other	0	0	11,050
Capital	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,290</b>



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

**DIVISION SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The FY 12/13 budget for Information Systems is \$4,310,650. This represents an increase of \$102,430 (2.43%) over FY 11/12. This increase is attributed to the 2.5% salary increase.

SUMMARY BY DIVISION	Actual '11	Budget '12	Budget '13	Dollar Change	Percent Change
Administration (21410)	\$ 457,602	\$ 497,510	\$ 566,170	\$ 68,660	13.80%
Enterprise Support (21460)	1,783,061	2,182,610	2,173,300	(9,310)	-0.43%
Application Services (21470)	1,310,743	1,528,100	1,571,180	43,080	2.82%
<b>TOTAL</b>	<b>\$3,551,406</b>	<b>\$4,208,220</b>	<b>\$4,310,650</b>	<b>\$102,430</b>	<b>2.43%</b>

STAFFING SUMMARY BY DIVISION	Budget 11	Budget '12	Budget '13	Change
Administration (21410)	3	3	3	0
Enterprise Support (21460)	16	16	16	0
Application Services (21470)	11	11	11	0
<b>TOTAL</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>0</b>

**SECTION SUMMARY****City of Knoxville**

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

**DESCRIPTION**

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

**GOAL STATEMENT**

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

**OBJECTIVES**

- (1) Perform analysis, create RFP for Work Management System
- (2) Create Mobile Applications RFP for KAT
- (3) Perform analysis and suggest solution to track performance
- (4) Create city wide imaging policy and procedures
- (5) Reorganize and digitize contract and license files
- (6) Assist in training and testing of new systems
- (7) Complete Continuity of Operations Manual (Phase I)
- (8) Create procedural manuals for KPD RMS users
- (9) Create procedural manuals for Financial System Recovery

**ACOMPLISHMENTS**

- (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) Create manuals for Agenda Management System users
- (6) Create Windows 7 and Outlook Quick Reference Guides

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
* Number of years records stored	1	20	20	20	20	20
* Number of requests for service processed	2	1000	1285	1000	1353	1000
* No. electronic forms/interactive documents	3	2	3	2	0	0
* New Intranet Site	4	1	1(est)	1	1	0
* Number of Requests for Proposals Issued	5	2	4	2	2	2
<b>Efficiency:</b>						
* Average time (min) to receive goods/services	4			10	10	10
* Average time (min) to process a request for service				10	10	10
<b>Service Quality:</b>						
* Percentage satisfied customers	2			80%	85%	80%
<b>Qualitative Outcome:</b>						
* Percentage increase storage space	1			5%	5%	5%

AUTHORIZED POSITIONS	2011	2012	2013
Director	1	1	1
Executive Assistant	1	1	1
IT Business Analyst	0	1	1
Technical Writer	1	0	0
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$304,482	\$320,210	\$336,770
Supplies	1,148	6,500	6,500
Other	151,972	170,800	222,900
Capital			
<b>TOTAL</b>	<b>\$457,602</b>	<b>\$497,510</b>	<b>\$566,170</b>

## **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 four 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.

### **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) Setup ORBIT Recovery Servers
- (2) Migrate Novell File and Print Services to MicroSoft Windows
- (3) Replace Peoplesoft Servers (Production, Dev, and Recovery)
- (4) Evaluate KPD Patrol Car Hardware Requirements
- (5) Complete Phase II Network Infrastructure Upgrade
- (6) Supply Hardware for Project (e-Recruit, KAT Mobile, WorkOrder)
- (7) Continue Migration of Desktops to Windows 7

### **ACCOMPLISHMENTS**

- (1) Support Ameresco Energy Management Project
- (2) Replace KPD Records Management System Hardware
- (3) Replace Financial System Hardware (ORBIT)
- (4) Migrate City Email to Hosted Solution
- (5) Began Migration of Desktops to Windows 7

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
Completed Requests		800	930	800	945	800
Network Increase in Speed		1 GB	1GB			
Efficiency:						
* Reduce Help Desk Cost related to network issues		50%	75%	90%	90%	0
*						
Service Quality:						
* Percentage of Satisfied Customers (survey results)	3			80%	85%	80%
*						
Qualitative Outcome:						
Research and implement an archival email solution	4				100%	
Replace property tax, court, rehab, and permitting servers (Court TBD)	5				30%	100%
Install and configure city court web and application servers	5				100%	
Qualitative Outcome:						
Upgraded Intranet (insideknoxville.knx)	5	100%	100%			
Upgraded Network Technology	5	100%	85%			
HVAC Monitoring Hardware & Software	5	100%	75%			
Automated Vehicle Location Hardware and Software	5	100%	75%			
Replace Financial (ORBIT) Hardware	5			100%	100%	
Replace 311 Hardware	5			100%	20%	100%
Replace KPD RMS Hardware	5			100%	100%	
Move from Groupwise Email to Exchange	5			50%	100%	
Novell to Windows Migration	5			50%		100%
Desktop Migration to Windows 7	5			20%	20%	50%

AUTHORIZED POSITIONS	2011	2012	2013
Enterprise Support Manager	1	1	1
Master Systems Engineers	2	2	2
Senior Systems Engineers	2	2	2
Systems Engineers	3	3	3
Computer Operator	1	1	1
Programmer Technician	1	1	1
Help Desk Tech	2	2	1
Help Desk Tech,Sr	3	3	4
MIS Project Manager	1	1	1
<b>TOTAL</b>	<b>16</b>	<b>16</b>	<b>16</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$1,193,941	\$1,251,440	\$1,291,220
Supplies	21,104	55,000	55,000
Other	549,712	876,170	827,080
Capital	18,300		
<b>TOTAL</b>	<b>\$1,783,057</b>	<b>\$2,182,610</b>	<b>\$2,173,300</b>

## **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 Imaging for City Court documents
- (2) Complete Implementation of Civil Service e-Recruit
- (3) Create Fire EMS RFP and select solution
- (4) Complete City-Wide Agenda Automation System
- (5) Upgrade Oracle, Firehouse, PermitsPlus, Project-Dox, Business/Property Tax, Property Tax (web), IronSpeed and Ironspeed web applications

### **ACCOMPLISHMENTS**

- (1) Implement software for automated parking tickets for KPD
- (2) Implementation of KPD records management system
- (3) Migration of ORBIT financials to Sun-Oracle Server
- (4) Agenda Automation System for Council and Law Dept.
- (5) Document Imaging for Accounts Payable Invoices
- (6) Implementation of City Court
- (7) Implementation of Online Court Payment

**SECTION SUMMARY**

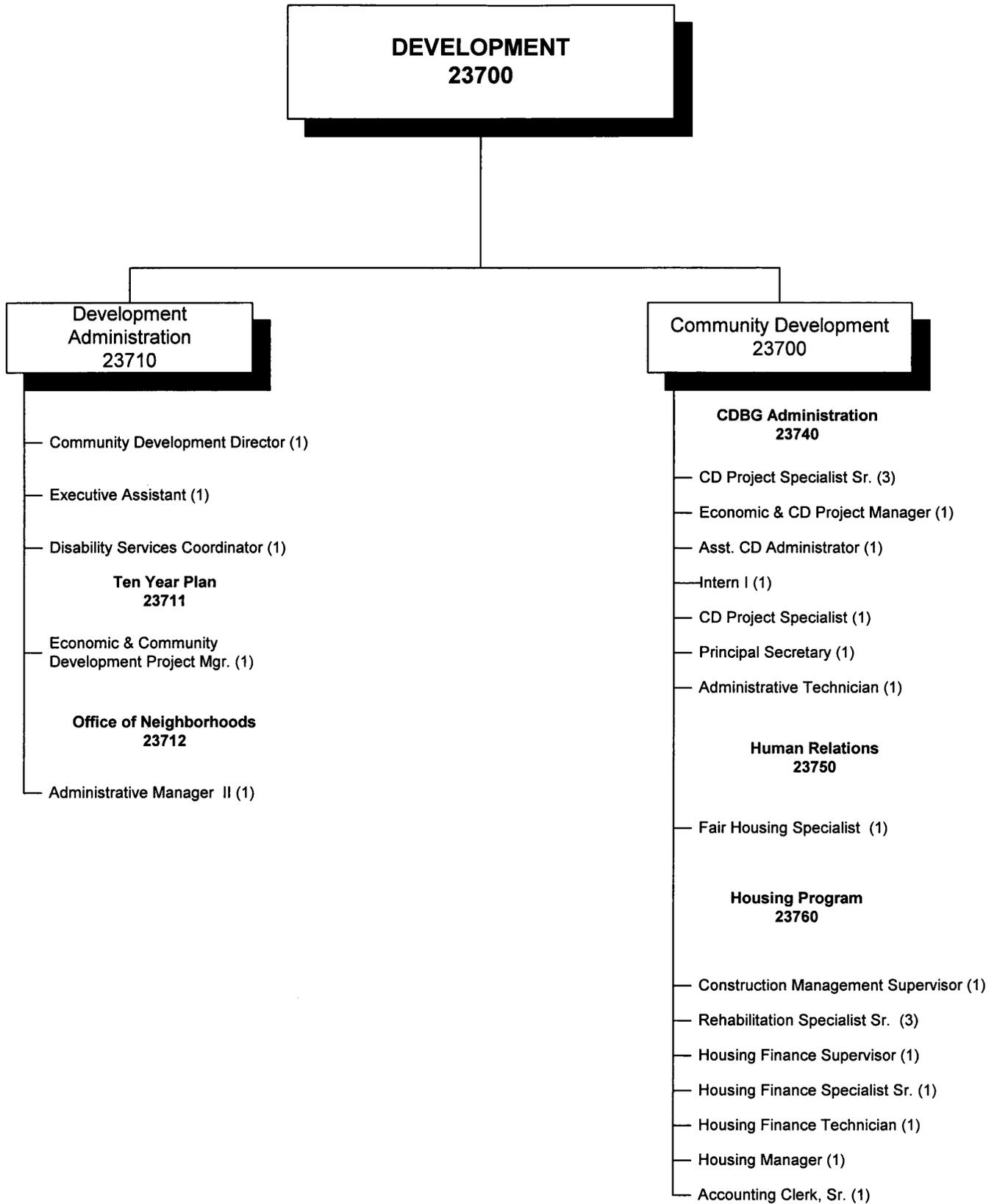
**City of Knoxville**

FUND	General	100
DEPARTMENT	Finance	2
DIVISION	Information System	14
SECTION	Application Services	70

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
To improve city court records management and payment processing			August			
Provide an improved process for parking ticket.	2nd Qtr			1st Qtr	4th Qtr	
Improve purchasing process with online vendor access						
Enhance and improve city permitting, inspections, and plans review through:						
a) ability to schedule an inspection and results on the web						
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		3rd Qtr
Assist in Agenda Automation Implementation	4th Qtr			3rd Qtr	50%	100%
Assist in KPD Document Management Implementation	2nd Qtr		2nd Qtr			
Assist in City-wide Document Management Implementation	4th Qtr			4th Qtr	20%	50%
Develop Community Development Loans System	3rd Qtr		3rd Qtr			
Upgrade Peoplesoft HRMS	2nd Qtr		3rd Qtr			
Upgrade Oracle Financials	3rd Qtr			1st Qtr	100%	
Replace KPD records management system				3rd Qtr	100%	
<b>Efficiency:</b>						
*						
Total Documents Scanned	2	1000	1345	2000		
Completed Requests for Service	2	250	355	250	270	250
<b>Service Quality:</b>						
Percentage of Satisfied Customers	3	80%	92%	80%	80%	80%
*						
<b>Qualitative Outcome:</b>						
*						
Time to Locate Document	5	30 Min	1 Min	30 Sec	30 Sec	10 Sec

AUTHORIZED POSITIONS	2011	2012	2013
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
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>11</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$1,038,266	\$1,091,620	\$1,137,550
Supplies	3,786	4,300	4,300
Other	268,691	432,180	429,330
Capital			
<b>TOTAL</b>	<b>\$1,310,743</b>	<b>\$1,528,100</b>	<b>\$1,571,180</b>



## **City of Knoxville**

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

### **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**

- Provided staff support for the Homeless Coalition and the Continuum of Care; coordinated annual Continuum of Care application to HUD, yielding \$1.24 million in HUD grants to local homeless services agencies.
- Advised the Mayor on homelessness issues.
- Worked with KCDC to help facilitate the process for awarding Project Based Vouchers for supportive housing.
- Developed recommendations for the process of developing a revised community plan to end homelessness; began development of the revised plan.

The Office of Neighborhoods completed the 2012 fiscal year with these accomplishments:

- Participated in and/or was the featured speaker at over 60 meetings involving a broad cross-section of neighborhoods, including the monthly meetings of the Council of Involved Neighborhoods and our own Neighborhood Advisory Council, as well as individual neighborhood meetings.
- Created a "Guest Speakers Guide," which provides speaker and program ideas for neighborhood associations. Listings with contact information include city departments, other governmental agencies, nonprofit associations and some businesses.
- Staffed the 15-member Neighborhood Advisory Council, which met 10 times over the course of the year to explore a variety of topics such as the "definition of family" ordinance, sidewalks, traffic calming, codes enforcement, substituting capacity building for the Neighborhood Small Grants Program, and ideas for the new training program.
- Worked with the East Tennessee Foundation on the Neighborhood Small Grants Program, helping to monitor progress on projects funded for the 2011 program year and making the difficult decision to suspend the program for at least one year in favor of a neighborhood leadership training program.
- Created an 8-person "Curriculum Committee" of neighborhood and community organizers to design the "Building Strong Neighborhood Organizations" course. Their work was still in progress at June 30.
- Assisted neighborhood groups with city issues and helped departments with communications with neighborhood groups (the liaison function of this office).
- Produced the weekly "Knoxville Neighborhood Advisory" which is snail-mailed and emailed widely to neighborhood groups and other interested parties.
- Maintained and updated the "Knoxville Neighborhood Directory" which contains contact information for some 120 neighborhood groups in the city.
- Continued to work on blighted property issues, including:
  - Chaired and facilitated the periodic meetings of the inter-governmental Vacant Properties Committee.
  - Helped coordinate and then facilitated a meeting in Nashville in December 2011 of government employees and other individuals from the four main city/county metro areas, for the purpose of consulting with Frank Alexander of the Center for Community Progress on tax foreclosure reform legislation.
  - With lots of help, coordinated the June 11-12 consultation and site visit by Alan Mallach and Kim Graziani of the Center for Community Progress.

The Disability Services Offices ended the 2012 fiscal year with these accomplishments:

- Managed inquiries from at least 180 individuals who needed information or assistance, based on a disability.
- Attended various disability-related meetings including the TBI Support Group, the Stroke Club and Open Doors TN (for children with a disability.)
- Provided technical assistance to various City departments including: Engineering (re Curb Cut and Sidewalk Replacement programs, a pedestrian fatality, changing time limits of downtown on-street accessible parking;) Law (re settlement of ADA lawsuit;) KAT and Parks & Recreation (re dealing with complaints from persons with disabilities and how to handle disruptive/dangerous behavior of PWDs at City facilities;) KFD (to purchase smoke alarms for people who are Deaf;) the Coliseum (re new elevator at garage,) and the Police Advisory & Review Committee (to expand the Diversity training for KPD recruits).

- Attended regular meetings of the Mayor's Council on Disability Issues (CODI), Project Help, Epilepsy Foundation of East TN and facilitated meetings of the TN Council on Developmental Disabilities (for which Coordinator is current Chair).
- Coordinator presented at several meetings or conferences including:
  - The 2011 Governor's Housing Summit in Nashville on the City's success implementing visitable housing and the needed expansion of ELH.
  - The Association of Landscape Architects' "Back to Basics" conference
  - The Disability Resource Center's "new Beginnings" and "WorkAbility Academy"
  - The DMD Kick-off Breakfast
  - The inaugural conference of Challenge Accepted (local disability advocacy group)
  - The "Social Issues" day at CAC's Community Leadership program
  - The Anderson County Employment Forum
- Coordinator attended or provided training on accessibility/PWDs such as: KPD recruit class, Roane State Community College's OTA class, various City departments (for DMD), and with summer lifeguards (for City pools), Fair Housing and PWDs, Fair Housing Design and Construction, the TN Disability Megaconference, and the TN Partners In Policymaking annual meeting.
- Coordinator answered media inquiries or provided information for the following issues: traffic fatality of a pedestrian with a disability, accessible parking law and design, ADA requirements for accessible pools, DMD, and a complaint about access at an apartment complex investigated by WATE's Six on Your Side.
- Assisted with applying for Accessible Transportation in our Community Initiative (ATCI) which was granted, along with nine other U.S. cities. Along with other members of the group, worked on "survey" committee and am currently working with "accessible taxi" committee.
- Coordinator is involved with various new initiatives such as PlanET, Together! Healthy Knox, and the Knoxville Area Disability Connection
- Coordinator is working with former President of TN Association of Interior Designers, the Construction Specification Institute and UTK to plan "The Accessibility Event" for Fall.
- Coordinator joined the board of directors for Rebuilding Together Knoxville and participated in the first build project.
- Continued discussions with the Knoxville Emergency Management Agency, Knox County Health Department, KPD, Red Cross, etc. to include the needs of people with disabilities in local emergency response plans.
- The Coordinator participated in and graduated from the CAC Community Leadership program.
- The Coordinator assisted with CODI initiatives such as: hosting a forum for mayoral candidates, learning about the closure of Lakeshore Mental Health Institute, changing the bylaws, and creating a strategic plan for the body to narrow their areas of interest.
- 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 and assisted Director with "hiring" two interns with disabilities.
- Coordinator met with the Angela Starke and to discuss disability sensitivity and "disability services/ADA" and assisted Patricia Robledo to complete a resource guide for businesses (regarding their obligations under ADA.)

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
* Implement Vacant Properties Campaign	2	1	1	1	1	1
* Conduct or participate in meetings that have a focus on the Americans with Disabilities Act	3	30	45	30	40	30
* Number of neighborhood groups assisted / strengthened through outreach & training	4	60	64	60	55	60
* Number of neighborhood issues resolved / facilitated with city government	4	60	87	60	74	60
<b>Efficiency:</b>						
* Percentage of major projects managed within allowed budget	1	100%	100%	100%	100%	100%
<b>Service Quality:</b>						
* Percentage of requests for assistance/ information re. accessibility answered within 10 days.	3	100%	100%	100%	100%	100%
<b>Qualitative Outcome:</b>						
* Provide extensive ADA training, outreach and education to citizens	3	300	320	300	325	300

AUTHORIZED POSITIONS	2011	2012	2013
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
Economic and Community Project Manager	0	0	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$320,578	\$312,890	\$419,440
Supplies	6,161	17,790	20,120
Other	659,751	735,050	872,110
Capital			
<b>TOTAL</b>	<b>\$986,490</b>	<b>\$1,065,730</b>	<b>\$1,311,670</b>

**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 - FY2012**

The functions of this organ were transferred to organ 11120 during FY11-12. This page is for historical purposes.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Complete Public Improvements contract with Hargreaves Associates on time and within budget		1				*
Efficiency:						
* Keep operating costs within budget		YES				*
Service Quality:						
* Facilitate administration of new SW Code through good customer service		YES				*
Qualitative Outcome:						
* Maintain public interest and support for South Waterfront redevelopment		YES				*
* Conduct appropriate public outreach and involvement for individual projects		YES				*

AUTHORIZED POSITIONS	2011	2012	2013*
SW Senior Director	1	1	0
Executive Assistant	1	0	0
Administrative Assistant	0	0	0
<b>TOTAL</b>	<b>2</b>	<b>1</b>	<b>0</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013*
Personal Services	\$189,439	\$195,490	\$0
Supplies	0	3,200	0
Other	14,602	37,580	0
Capital			
<b>TOTAL</b>	<b>\$204,041</b>	<b>\$236,270</b>	<b>\$0</b>

\*During FY11-12 the functions of the S. Knoxville Waterfront organ were transferred to organ 11120. This page is for historical purposes.

**PUBLIC WORKS  
41110**

Director of Public Works (1)

Executive Assistant (1)

**Public Service  
43100**

**Engineering  
43300**

**Inspections  
43700**

**Parks &  
Recreation  
44300**

## **SECTION SUMMARY**

## **City of Knoxville**

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

### **DESCRIPTION**

Public Works Administration consists of four departments: Engineering, Parks & Recreation, Permits & Inspections and Public Service. Public Works manages the policies and programs and has the responsibility for providing the leadership and management necessary for the operations of these departments

### **GOAL STATEMENT**

To provide effective leadership and management to all Public Works departments in a manner that ensures the delivery of high quality services to the City of Knoxville administration and citizens.

### **OBJECTIVES**

- 1) To improve the quality of service to all those persons and entities that rely upon the Public Works departments.
- 2) Establish the new policies and procedures for the next phase of the NPDES Permit Requirements
- 3) Develop and begin implementation of Qualifying Local Program
- 4) Coordinate the transition and manage the work required at Lakeshore Park
- 5) Adoption of the 2012 International Building Code
- 6) Develop a plan for and implement residential plans review
- 7) Improve response to Codes Enforcement requests
- 8) Expand recycling program
- 9) Update Public Works webpage
- 10) Develop plan for traffic signalization program
- 11) Facilitate development of TVA Parking Garage
- 12) Manage development of plans for new Public Works Complex
- 13) Promote commercial and residential development within the city

### **ACCOMPLISHMENTS**

- 1) Improvement of developer, architect and contractor relations
- 2) Reconciliation of aging bonds and infrastructure improvements
- 3) Acquisition of TVA Parking Garage property
- 4) Improvement in communication among city departments

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked	2011		2012		2013
	objective	target	actual	target	actual	target
Efficiency: * Improve efficiency of all four Public Works Departments (Engineering, Parks and Recreation, Public Service and Inspections)						4
Service Quality: * Manage the new Public Works Complex project which will centralize operations and improve service to citizens						1
Qualitative Outcome: * Promote commercial and residential development within the City						1
<b>AUTHORIZED POSITIONS</b>		2011		2012		2013
Executive Assistant		0		0		1
Director of Public Works		0		0		1
<b>TOTAL</b>		0		0		2

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$250,070
Supplies	0	0	3,450
Other	0	0	19,570
Capital			
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$273,090</b>

**PUBLIC SERVICE DEPARTMENT  
43100**

**Administration  
43110**

- Public Service Planning & Personnel Coordinator (1)
- Public Service Dir. (1)
- Public Service Operations Mgr. (1)
- Administrative Technician (1)
- Executive Assistant (1)
- Solid Waste Project Mgr. (1)
- Acct. Clerk Sr. (1)
- Principal Secretary (1)

**Operations Center  
43111**

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

**Facilities  
43122**

- Facility Services Manager (1)
- Public Service Foreman II (3)
- Trades Craftworker (13)
- Skilled Trades Craftworkers (5)
- Licensed Electrician (1)
- Principal Secretary (1)
- Facilities Services Assistant Mgr. (1)

**Street Maintenance  
43124**

- Public Service Construction Supervisor (1)
- Public Service Foreman II (6)
- Master Equipment Operator (1)
- Equipment Operator III (5)
- Equipment Operator II (8)
- Equipment Operator I (3)
- Public Service Construction Manager (1)
- Public Service Construction Worker (9)
- Public Service Worker II (5)
- Demolition Specialist (3)

**Maintenance Warehouse  
43140**

- Stores System Manager (1)
- Stores System Clerk (1)

**General Service Areas  
43171-43176**

- Public Service Area Manager I (5)
- Public Service Area Manager II (1)
- Public Service Foreman I (8)
- Equipment Operator III (15)
- Equipment Operator II (38)
- Equipment Operator I (19)
- Public Service Worker II (6)
- Public Service Worker I (38)
- Office Assistant II (1)
- Public Service Maintenance Coordinator (1)

**Public Grounds Maintenance  
43190**

- Horticulture Services Manager (1)
- Arborist (1)
- Horticulture Services Worker (7)
- Public Service Foreman I (3)
- Equipment Operator III (1)
- Equipment Operator II (2)
- Equipment Operator I (14)
- Public Service Workers II (12)
- Public Service Worker I (9)
- Office Assistant II (1)
- Urban Forester (1)

**Codes Enforcement  
43180**

- Codes Enforcement Section Manager (1)
- Codes Enforcement Officer, Sr. (6)
- Codes Enforcement Officer (2)
- Office Assistant II (1)
- Inspector Senior (1)

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

**DIVISION SUMMARY**

**DIVISION ANALYSIS:**

The FY 12/13 proposed budget for the Public Service Division totals \$21,401,020. This is an increase of \$421,960. Personal services costs increase by \$513,518. Supply costs decrease to \$1,120 to \$1,120,250.

<b>SUMMARY BY DIVISION</b>	<b>Actual '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Administration (43110)	959,574	835,220	858,290	23,070	2.76%
Operations Center (43111)	729,723	717,460	723,360	5,900	0.82%
Facilities Maintenance (43122)	1,888,441	2,021,220	2,017,640	-3,580	-0.18%
Street Maintenance (43124)	3,832,473	3,644,010	3,431,570	-212,440	-5.83%
Maintenance Warehouse (43140)	182,933	154,730	158,530	3,800	2.46%
General Service Areas (43171-6)	10,504,373	9,462,450	9,785,410	322,960	3.41%
Codes Enforcement (43180)	787,314	860,230	994,710	134,480	15.63%
Public Grnds. Mainten. (43190)	3,053,666	3,283,740	3,431,510	147,770	4.5%
<b>TOTAL</b>	<b>21,938,497</b>	<b>20,979,060</b>	<b>21,401,020</b>	<b>421,960</b>	<b>2.01%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Change</b>
Administration (43110)	8	8	8	0
Operations Center (43111)	10	10	10	0
Facilities Maintenance (43122)	25	25	25	0
Street Maintenance (43124)	42	42	42	0
Mainten. Warehouse (43140)	2	2	2	0
Service Areas 1-6 (43171-76)	133	133	132	-1
Codes Enforcement (43180)	11	11	11	0
Grounds Maintenance (43190)	51	51	52	1
<b>TOTAL</b>	<b>282</b>	<b>282</b>	<b>282</b>	<b>0</b>

## **SECTION SUMMARY**

**City of Knoxville**

	<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 Department through constant analysis of our service delivery process, 311 based customer feedback and tracking of management objectives throughout the department.
- (2) To respond to public inquiries, requests and concerns in a timely manner.
- (3) To coordinate the hiring process and other personnel issues with Civil Service Department.
- (4) To coordinate departmental budgeting and purchasing with the Finance Department.
- (5) To continue implementing an improved employee safety and health program in conjunction with Risk Management.
- (6) Continue improving our ability to effectively manage and abate blighted and vacant properties throughout the City through pro-active enforcement, new enforcement tools (AHO, demo by neglect, etc.).
- (7) Improve the operational management of the Solid Waste Transfer Facility.
- (8) To improve employee participation in health and wellness programs and to drive down the human and financial costs associated with employee injuries.

### **ACCOMPLISHMENTS**

Fiscal Year 2011-2012 has continued to be a challenging operational and budgetary year for the Public Service Department (PSD) primarily due to storm events experienced in 2010 and 2011. Multiple severe weather events stressed resources and created a significant back log of traditional PSD work orders. This year was spent playing "catch up" in the field, specifically those work orders traditionally completed by Construction/Street Services.

During the 11/12 FY, the PSD continued its focus of providing quality, basic services to the citizens of Knoxville. PSD's high quarterly performance indicators dropped as a result of the storms and subsequent work order back logs. The PSD is working diligently to return performance indicators gathered through 311 to pre-2011 standards.

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. 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 for communicating to all employees, monitoring a CDL training/tracking program, working with Fleet to "engineer out" safety issues via the shop and during Fleet bid specifications, improving employee uniform benefits and the continued implementation of the employee "safety" committee.

One major project handled by PSD Admin has been the final implementation of the new residential curbside recycling program. This new service started in October of 2011 and reached its goal of 20,000 households. The program has required significant time and project management leadership from administration employees.

PSD Admin has also worked diligently to improve our ability to address vacant and blighted properties through participation on the inter-governmental vacant properties committee and the implementation of new tools including; an administrative hearing officer program; an improved BBB process; utilization and funding for the demo by neglect program and ordinance changes that allow the City to charge interest and penalties on remediation liens.

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 \$32+ million dollar budget.

**SECTION SUMMARY**

	<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	2011		2012		2013
		target	actual	target	actual	target
<b>Service Quality:</b>						
* Maintain 90% completion of 311-based requests for all services	1	92%	90%	90%	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	38 \$390,685	30<	38 \$390,685	30<
* To increase employee participation in the City sponsored health prevention and awareness program from 38% to 65%	1	50%	46%	65%	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	2011	2012	2013
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	0
Accounting Clerk-Sr	1	1	1
Solid Waste Project Manager	1	1	1
PS Planning & Personnel Coord	1	1	1
Director of Public Service	0	0	1
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$552,299	\$569,410	\$581,100
Supplies	94,618	75,500	75,500
Other	311,069	190,310	201,690
Capital	1,587		
<b>TOTAL</b>	<b>\$959,574</b>	<b>\$835,220</b>	<b>\$858,290</b>

## **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**

During this last year, the Operations Center continued to provide timely, uninterrupted service to the public and other governmental departments.

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

Again this year, more employees than the previous year were successfully scheduled to receive health monitoring screening and hearing tests.

Each month a PSD newsletter was prepared and published. It was well received by the employees and focused on employee highlights, safety and health.

Multiple "clean-up" events were coordinated through this office last year including: neighborhood cleanups, community/organization cleanup of parks and rivers and single residents.

689 courtesy boxes were delivered to city residents and community organizations as multiple "clean-up" events were coordinated through this office. This was a coordinated effort between 3111 and 3171.

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

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

This past year, the administrative office successfully tracked the emergency response to the two FEMA declared disasters from April and June of 2011. That qualifies for FEMA reimbursement to the City of Knoxville of +/- \$2,000,000.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* # of 311 Request processed annually	3,4	11,750	13,106	12,000	13,832	13,000
* # of payroll checks processed annually	1	6,900	7,340	7,300	7,727	7,300
Efficiency:						
* Cost to respond to emergency requests after regular hours by 43111	6	\$16,000	\$18,887	\$17,500	\$16,077	\$17,000

AUTHORIZED POSITIONS	2011	2012	2013
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
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$521,679	\$506,280	\$525,810
Supplies	83,167	72,170	71,050
Other	124,878	139,010	126,500
Capital			
<b>TOTAL</b>	<b>\$729,724</b>	<b>\$717,460</b>	<b>\$723,360</b>

## **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 ballfields. 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 support 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) Repaired picnic shelter roof from storm damage at Malcolm Martin Park.
- (2) Reset and repaired the old First Creek Bridge on the walking trail.
- (3) Upgraded the electric service and installed a new main breaker panel at Larry Cox Center.
- (4) Installed seven new higher capacity generators and transfer switches at Fire Stations and upgraded the electrical system to put an entire fire hall on the new generator.
- (5) Helped build and set up the Ice Skating Rink on Market Square.
- (6) Built gear drying cabinets for each Fire Station.

**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	2011		2012		2013
		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%	99%	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%	94%	100%	96%	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%	4%	2%	3%	0%
* The number of complaints and call backs for Category 3 (repair/replace)	1	0%	0%	0%	4%	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%	<2%	0%	1%	0%

AUTHORIZED POSITIONS	2011	2012	2013
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
<b>TOTAL</b>	<b>25</b>	<b>25</b>	<b>25</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$1,215,784	\$1,252,430	\$1,288,430
Supplies	243,593	264,840	264,840
Other	429,064	503,950	464,370
Capital			
<b>TOTAL</b>	<b>\$1,888,441</b>	<b>\$2,021,220</b>	<b>\$2,017,640</b>

# Facilities Work Orders Completed by Task Report

Task	Task Description	Unit	FY10/11	FY11/12
400	Light Building Construct	Jobs	65	104
401	Building Repair	Jobs	508	114
402	HVAC Repair	Jobs	231	286
403	Roof Repair	Jobs	40	56
404	Vandalism Repair	Jobs	11	11
407	Electric Install	Jobs	31	60
408.9	Electric Misc/Repair	Jobs	246	206
410	Light Construction	Jobs	126	32,712
411	Ballfield Prep	Jobs	13	5
412	Fence Installation	Jobs	5	1
413	Clean Building	Jobs	530	742
414	Locksmith	Jobs	60	50
415	MovEvtSetUp SA100	Jobs	97	139
416	Pole Climbing	Jobs	27	31
417	Sign Making/Repair	Jobs	48	13
418	Miscellaneous	Jobs	0	8
419	MovEvtSetUpFacilities	Jobs	189	251
420	Roads/Sidewalks	Jobs	10	6
421	Buildings/Structures	Jobs	36	39
422	Painting Interior	Jobs	32	45
423	Painting Exterior	Jobs	29	54
424	PG Equipmt	Jobs	80	74
425	Fence Repair	Jobs	61	74
426	Plumbing Installation	Jobs	16	30
427	Plumbing Misc	Jobs	47	30
428	Plumbing Repair	Jobs	303	274
429	Recycle	Jobs	0	1
430	Facility PM	Jobs	661	734
431	Playground PM	Jobs	419	457
432	Tennis Court PM	Jobs	7	6
433	Pool Maintenance	Jobs	97	72
434	Facilities Gen Mainten	Jobs	77	92
435	Welding	Jobs	2	5
436	Mailbox Repair	Jobs	20	20
437	Fence Repair	Jobs	13	20
438	Other Damage Private	Jobs	36	28
439	Recreational	Jobs	49	60
440	Appliances	Jobs	22	33
441	Miscellaneous	Jobs	34	73
442	Pressure Washing	Jobs	5	4
443	Irrigation Systems	Jobs		14
<b>Work Orders that do not apply to 43122</b>				

## **SECTION SUMMARY**

## **City of Knoxville**

	<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 had several high visibility projects during FY11/12. The first was the replacement of a steel stormwater pipe at the Holston Building on the corner of Gay and Clinch. This building had been flooding for quite some time because the current pipe was filled while refurbishing the building. This was a high visibility area adjacent to the Krutch Park extension lawn.

The other major accomplishment was a high traffic and pedestrian area which brought up several safety concerns at Wall Avenue and Market Square. By utilizing an old technology called pressure grouting, Construction was able to preserve a new sidewalk and get it into ADA compliance. This not only saved valuable time but thousands of dollars in man hours and materials for the City as well.

In addition, the Codes remediation crew tore down over 60 additional structures this past year. They also mowed just under 2,000 dirty or overgrown lots, which was a large increase from the previous year.

**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	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* # of catch basins cleaned	1	7,000	2,911	5,000	2,565	5,000
* # of tons of street paving and repair	5	1,000	995	1,000	890	1,000
* # of sq. ft of sidewalks repaired	2	15,000	12,024	12,000	12,868	12,000
* # of overgrown lots mowed	4	1,500	1,754	1,500	1,952	1,500
* # of feet of ditches cleaned	3	15,000	18,284	17,000	19,596	17,000

AUTHORIZED POSITIONS	2011	2012	2013
PS Worker II	5	5	5
PS Foreman II	6	6	6
Equipment Opr I	3	3	3
Equipment Opr II	8	8	8
Equipment Opr III	5	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
<b>TOTAL</b>	<b>42</b>	<b>42</b>	<b>42</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$2,043,620	\$1,960,330	\$1,992,740
Supplies	578,554	344,810	344,810
Other	1,210,298	1,338,870	1,094,020
Capital			
<b>TOTAL</b>	<b>\$3,832,472</b>	<b>\$3,644,010</b>	<b>\$3,431,570</b>

**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 Department 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) Continued to actively increase 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.
- (4) Reconfigured physical layout of warehouse to streamline efficiency of service and product location.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* # of requisitions processed	1	1,000	1,168	1,100	1,269	1,100
* \$ amount of issues processed	1	\$800,000	\$1,032,812	\$1,000,000	\$818,307	\$1,000,000
Service Quality:						
* Percent of demands issued from stock	2	95%	95%	95%	95%	95%
Quantitative Outcome:						
* Value of physical inventory/stock record inventory	3	\$300,000	\$347,980	\$300,000	\$335,252	\$300,000

AUTHORIZED POSITIONS	2011	2012	2013
Stores Sys. Clerk	1	1	1
Stores Sys. Mgr.	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$157,268	\$128,590	\$133,820
Supplies	1,425	3,000	3,000
Other	24,240	23,140	21,710
Capital			
TOTAL	\$182,933	\$154,730	\$158,530

**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**

FY 11/12 has been exceedingly business for Service Area 1 due to new tasks, events, major weather and the CBID..

We are now overseeing the construction and tear-down of the Holidays On Ice skating rink, on Market Square. The ice rink has become very successful and we are glad to assist with it.

We have also begun the collection of recyclables downtown, inside the CBID. We have added recycling to our normal downtown garbage collection, and are continuing to see the overall weight of the recyclables increase as the months pass. More recyclables collected means less garbage in our landfills.

Due to an early, warm spring, we were also able to do extra maintenance on the ballfields, above the normal scope of the program. The cooperative weather allowed us to renew 5 ballfields with several hundred tons of dirt which had fallen below-grade over the years.

**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	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* # of ball fields crowned/prepped	1	60	50	50	60	50
* # of acres mowing city-owned lots	2	150	226	200	157	200
* # of jobs completed to clean homeless camps	5	50	18	30	23	30
* # of loads of downtown garbage picked-up	5	580	636	600	793	800
* # of jobs to move/event set-up	4	120	121	120	135	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	2011	2012	2013
PS Manager II	1	1	1
PS Foreman I	3	3	3
Equipment Opr I	4	4	4
Equipment Opr II	13	13	13
Equipment Opr III	5	5	5
PS Worker I	15	15	15
PS Maint Coord	1	1	1
Office Asst. II	1	1	1
<b>TOTAL</b>	<b>43</b>	<b>43</b>	<b>43</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$1,982,170	\$1,931,250	\$1,974,360
Supplies	110,098	76,500	76,500
Other	980,876	944,700	951,830
Capital			
<b>TOTAL</b>	<b>\$3,073,144</b>	<b>\$2,952,450</b>	<b>\$3,002,690</b>

**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 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 six service areas accomplished the following:

- 87,491,092 pounds of brush collected – up from last year's 74,117,360
- 13,909,070 pounds of leaves collected
- 9,722 miles of right-of-way were mowed
- 24,897 miles of street lanes swept

Service Area crews suspended regular brush collection through most of the 2011 summer to collect storm debris from severe weather emergencies. This required two months of 12 hour days working 6 days a week for all crews.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* # of loads of brush picked up	1	10,750	10,773	11,000	15,227	11,000
# of bags of litter picked up	6	135,000	91,685	125,000	108,619	110,000
* # of local miles swept	6	22,500	27,672	25,000	25,012	25,000
* # miles of state r.o.w.'s swept	2	4,500	4,239	4,500	3,475	2,500
* # of loads of leaves picked up	4	4,000	2,732	4,000	2,175	3,000
* # of tons of asphalt used for street repair	5	475	564	500	400	500

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

\*Service areas stopped patching on state routes.

AUTHORIZED POSITIONS	2011	2012	2013
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
<b>TOTAL</b>	<b>90</b>	<b>90</b>	<b>90</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	3,728,934	3,928,990	4,083,490
Supplies	323,976	132,000	132,000
Other	3,378,321	2,449,010	2,567,230
Capital			
<b>TOTAL</b>	<b>\$7,431,231</b>	<b>\$6,510,000</b>	<b>\$6,782,720</b>

**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 section continues to use the "Neighborhood Sweep "program. This is a high visibility program to educate the citizenry about Neighborhood Codes Enforcement and solid waste problems throughout the city.

The Neighborhood Codes Enforcement Office is constantly improving its ability to be a pro-active enforcement agency. Through the use of 311 statistical data, the office has seen an increase in the number of self generated complaints, and customer satisfaction. Overall codes complaints have risen 65% in the first quarter of this year as opposed to the same time last year. Most significantly, this has reduced the number of citizen generated codes complaints by nearly 13%.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* # of structures inspected	1	1300	993	1100	1451	1600
# of dirty lots inspected	2	5000	4561	5000	5946	6500
# of solid waste requests/complaints handled	3	2000	1434	2000	2060	3000
# of abandoned vehicles inspected	4	900	665	700	697	700

AUTHORIZED POSITIONS	2011	2012	2013
Office Assistant II	1	1	1
Codes Enforcement Officer, Sr.	6	6	6
Codes Enforcement Officer	2	2	2
Codes Section Manager	1	1	1
Inspector, Senior	1	1	1
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>11</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$645,942	\$664,310	\$688,080
Supplies	5,808	11,750	11,750
Other	135,564	184,170	294,880
Capital			
<b>TOTAL</b>	<b>\$787,314</b>	<b>\$860,230</b>	<b>\$994,710</b>

## **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.

### **ACCOMPLISHMENTS**

FY11/12 was an exceedingly busy year for Horticulture due primarily to storm clean up and tree removals from the 2011 inclement weather events. Crews maintained normal mowing schedules while also pruning, trimming and cleaning up trees damaged by the storms. The arbor crew worked diligently to maintain 350+ newly planted trees and has worked with PSD Admin on a new program for addressing dangerous trees on private property. This year has also been very busy in the CBID with more events and demands on the landscaping and green spaces in downtown.

Horticulture continues to meet 311 compliance standards and prides itself on creating inviting and aesthetic public parks and green spaces.

**SECTION SUMMARY**

**City of Knoxville**

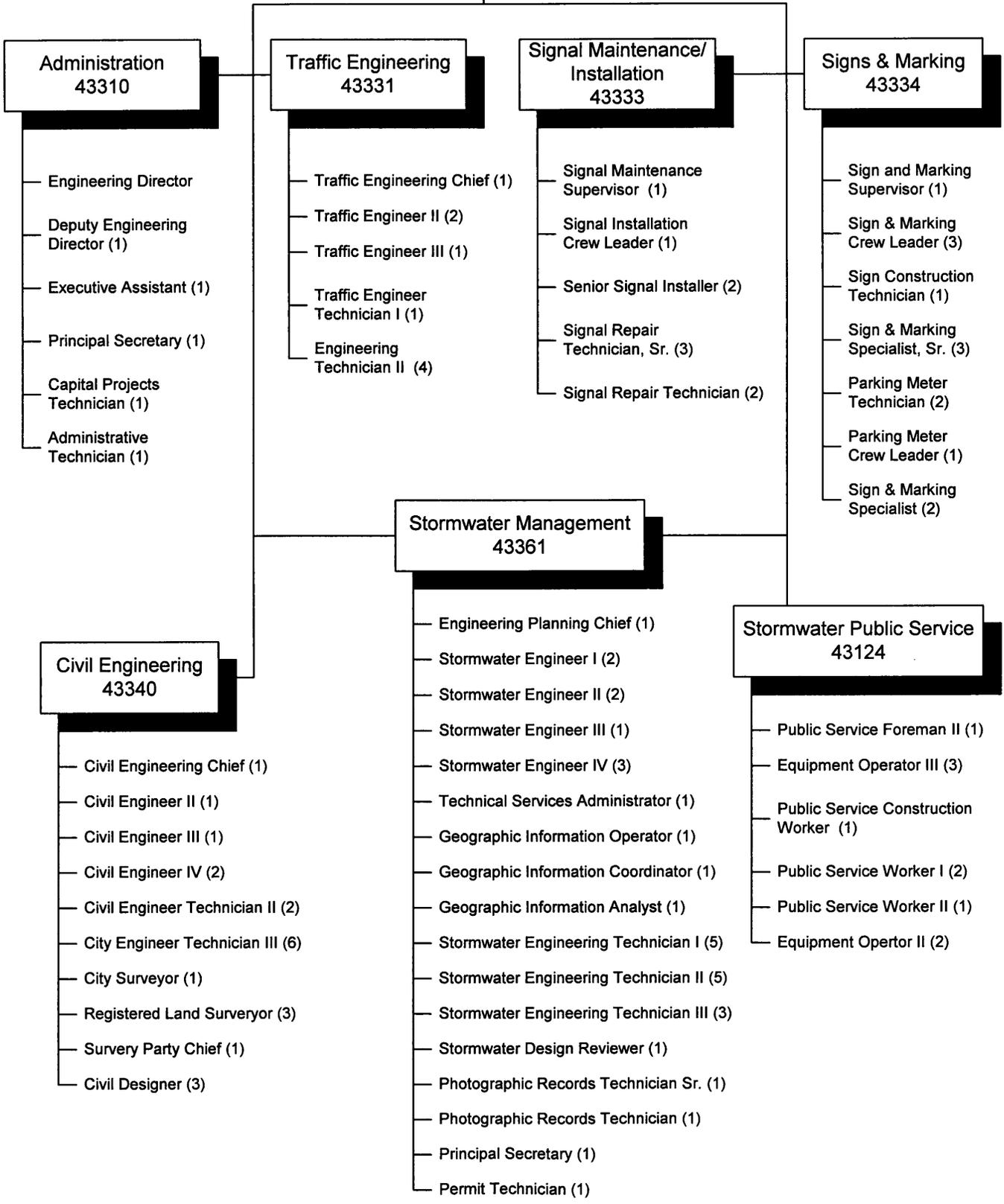
FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Public Service Department	4
SECTION	General Service	31
	Public Grounds Maintenance	90

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* # of acres of city parks mowed	1	10,000	8,354	8,400	8,933	8,400
* # of trim work jobs	3	3,000	1,865	2,000	1,997	2,000
* # of landscaping jobs maintained	2	1,400	1,425	1,450	1,260	1,450
* # of trees planted	4	400	550	500	409	400
* # of trees removed	4	1,200	1,652	1,500	1,981	1,500
* # of trash barrels emptied	5	15,500	16,377	16,500	17,313	16,500
* # of contracts managed	2	10	10	10	10	10

AUTHORIZED POSITIONS	2011	2012	2013
Horticulture Services Manager	1	1	1
Arborist	1	1	1
Urban Forrester	0	0	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	2	2	2
Equipment Opr. III	0	1	1
PS Worker I	10	9	8
PS Worker II	12	12	12
<b>TOTAL</b>	<b>51</b>	<b>51</b>	<b>51</b>

FINANCIAL SUMMARY	BUDGET 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$1,917,427	\$2,057,860	\$2,245,140
Supplies	157,097	140,800	140,800
Other	979,143	1,085,080	1,045,570
Capital			
<b>TOTAL</b>	<b>\$3,053,667</b>	<b>\$3,283,740</b>	<b>\$3,431,510</b>

**ENGINEERING DEPARTMENT  
43300**



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

***DIVISION SUMMARY***

**DIVISION ANALYSIS:**

The Engineering Department budget decreased by \$77,960 (1.33%) from the prior fiscal year. The primary change was the discontinuation of the contract whereby the State of Tennessee paid the City \$70,000 per year to replace pavement markings on state routes.

<b>SUMMARY BY DIVISION</b>	<b>Actual '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Administration (43310)	\$880,371	\$1,088,000	\$1,090,560	\$2,560	0.24%
Traffic/Signals (43331,33,34)	2,515,167	2,655,320	2,609,510	(45,810)	-1.73%
Signal Construction (43335)	70,000	70,000	0	(70,000)	-100.00%
Civil Engineering (43340)	1,915,457	2,062,910	2,098,200	35,290	1.71%
<b>TOTAL</b>	<b>\$5,380,995</b>	<b>\$5,876,230</b>	<b>\$5,798,270</b>	<b>(\$77,960)</b>	<b>-1.33%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Change</b>
Administration (43310)	7	6	6	0
Traffic/Signals (43331,33,34)	31	31	31	0
Signal Construction (43335)	0	0	0	0
Civil Engineering (43340)	21	21	21	0
<b>TOTAL</b>	<b>59</b>	<b>58</b>	<b>58</b>	<b>0</b>

## **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.

During FY12 several capital projects were completed including: 2011 Alley Paving, Blount Ave. Reconstruction, Downtown Sidewalk Replacement, Eutaw Place Roadway Stabilization, First Creek Drainage Improvements, Gay St. Streetscapes (300 & 600 blocks), Inskip Park Improvements, Lake Ave. Drainage Improvements, Middlebrook Pike Sidewalk Improvements, North Central Striping, Papermill Bluff Greenway, 2010 Resurfacing, 2009 Sidewalk Improvements, 2010 Sidewalk Replacement and Sutherland Ave. Bridge Repair.

The Civil Engineering Division provided design, survey and construction management services for the many Projects/Programs including: Citywide Resurfacing Program, Alley Paving Program, Bridge Maintenance, KAT Transit Stop, Knox-Blount Greenway, Middlebrook Pike at 21<sup>st</sup> St. Intersection, Millertown Pk. Roadway Improvements, Roadway Safety, Sidewalk Replacement, Sidewalk Improvements, Central Ave. Pk. at Merchant Dr. Intersection, Lake Ave Drainage Improvements, Inskip & Morningside Park Improvements, N. Central Striping, Papermill Bluff and Walker Springs Lane Greenways.

Surveying services, investigations and property research were provided to other 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 maintains signs, pavement markings, traffic signals and school flashers throughout the City. It investigated and completed approximately 1500 traffic operations related requests for service, including signage, pavement marking, parking, speed control, traffic calming and sight-distance concerns. This division continues to provide traffic control assistance and signage for the Special Events Department.

The Stormwater Engineering Division continues to update our manual and present workshops to assist engineers, surveyors and developers through the permitting process.

The division successfully completed all required tasks for the NPDES Permit program.

Stormwater Engineering provided environmental engineering expertise and permitting guidance to other departments. Services were provided for major projects such as: Annexations, Traffic Sign Inventory and visual aids for Ribbon Cuttings and Neighborhood meetings.

The Technical Services section provided Ward Map and microfilming services to other departments.

Development inspections are provided to insure compliance with local, state and federal regulations pertaining to stormwater discharges and construction practices, in order to facilitate timely completion of projects.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
City Council Meetings, Mayor's						
* Listening Tour, Community Meetings, etc. attended	2	90	780	90	800	90
* Active capital contracts managed	1,2,3	85	58	65	67	65
* Capital Projects completed	1,2,3	30	10	20	15	10
Efficiency:						
* Average time to pay contractors	1,3	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	1148	1200	1121	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	1	0	2	0

AUTHORIZED POSITIONS	2011	2012	2013
Principal Secretary	1	1	1
Executive Assistant	1	1	1
Administrative Manager I	1	0	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	0	0	0
Deputy Engineering Director	1	1	1
Engineering Director	0	0	1
Director of Public Works	1	1	0
<b>TOTAL</b>	<b>7</b>	<b>6</b>	<b>6</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$577,041	\$555,470	\$570,790
Supplies	14,181	17,650	19,950
Other	289,149	514,880	499,820
Capital			
<b>TOTAL</b>	<b>\$880,371</b>	<b>\$1,088,000</b>	<b>\$1,090,560</b>

## **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**

The Traffic Engineering Section investigated and completed approximately 1500 traffic operations related requests for service from 331, citizens, and administration. This includes signage, pavement marking, parking, speed control, and sight distance requests. The section also completed over 100 turning movement counts and nearly 100 special counts, including speed and delay studies. Special projects in traffic engineering include crosswalk refurbishment plans, bike route signage and markings, and continued work on traffic calming education and enforcement plans. The section continues to assist Special Events with signs for events and traffic control, including Festival on the Fourth, Boomsday, Christmas in the City, Dogwood Arts Festival and many other events. The section maintains the nearly 50,000 signs and pavement markings throughout the City, as well as nearly 400 traffic signals and over 120 school flashers.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked	2011		2012		2013
	objective	target	actual	target	actual	target
Quantitative Output:						
* Signal, School or other Flasher Work Order	2	2,100	2,216	2100	2,513	2,100
* Sign Work Orders (2 to 5 signs per work order)	2	2,100	2,292	2100	2,368	2,100
* Miles of Streets Painted (Center, Lane, Edgelines)**	2	175	192	175	124	175
* Number of Meter Requests	4	3,000	3,169	3000	3,347	3,000
* Special Events Assistance	4	150	256	200	283	200
Efficiency; Average Manpower Hours per:						
* Request for Service/Investigation (1000) (a)	4	3.5	3.8	3.5	3.4	3.5
* Field Traffic Studies (2100,2110, 2120) (h)	1,3,4	3.5	4	3.5	4	3.5
Service Quality: Average business days to respond per:						
* Reviewed Filed Crash Report	1,4	10	5	5	5	5
* Request for Service Acknowledgement (a)	3	3	2	3	2.5	3
Qualitative Outcome:						
* % Signs Replaced (d)	1	15%	11%	15%	10%	15%

\*\*Seasonal work subject to weather conditions.

AUTHORIZED POSITIONS for 43331	2011	2012	2013
Traffic Engineering Technician II	2	4	4
Traffic Engineering Technician I	3	1	1
Traffic Engineer I	0	0	0
Traffic Engineer II	2	2	2
Traffic Engineer III	1	1	1
Traffic Engineering Chief	1	1	1
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>9</b>

AUTHORIZED POSITIONS for 43333	2011	2012	2013
Signal Installer	0	0	0
Signal Installer, Sr.	2	2	2
Signal Installation Crew Leader	1	1	1
Signal Repair Technician	3	2	3
Signal Repair Technician, Sr.	2	3	2
Signal Installation Supervisor	0	0	0
Signal Maintenance Supervisor	1	1	1
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>9</b>

AUTHORIZED POSITIONS for 43334	2011	2012	2013
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
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$1,768,870	\$1,853,100	\$1,888,180
Supplies	347,606	379,200	379,200
Other	398,691	423,020	342,130
Capital	0	0	
<b>TOTAL</b>	<b>\$2,515,167</b>	<b>\$2,655,320</b>	<b>\$2,609,510</b>

**SECTION SUMMARY**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Public Works	4
DEPARTMENT	Engineering	33
DIVISION	Signal Construction	35

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
In the past, the State of Tennessee contracted with the City of Knoxville to replace pavement markings on State routes. This contract has been discontinued effective with the FY 12/13 fiscal year.						

AUTHORIZED POSITIONS	2011	2012	2013
No personnel	0	0	0
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	70,000	70,000	0
Other	0	0	0
Capital	0	0	0
TOTAL	\$70,000	\$70,000	\$0

## **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 Division provided design, survey and construction management services for the 2012 Alley Paving, Beaumont Elementary Sidewalk, 2012 Curb Cuts, Gallaher View Sidewalk, Georgia Street Bridge Removal, 2012 KAT Transit Stop Projects, Knox-Blount Greenway, Middlebrook Pike Sidewalk, Middlebrook Pike at 21<sup>st</sup> Street, Millertown Pike Improvements, 2012 Resurfacing, 2011 Roadway Safety, 2012 Sidewalk Replacement, Sutherland Avenue Bridge Repair and the Woodland Avenue Sidewalk Project.

The Division also provided construction management and surveying services for the Central Avenue Pike at Merchant Drive Intersection Improvements, Lake Avenue Drainage Improvements, Site Development Projects, 2011 Alley Paving, Blount Avenue Roadway Improvements, 2011 Citywide Crosswalk Safety Program, Downtown Sidewalk Repair, First Creek Drainage Improvements, Gay Street Streetscapes, Gay Street Streetscapes (300 & 600 blocks), Inskip Park Improvements, Morningside Park Improvements, N. Central Striping, Papermill Bluff

Greenway, 2009 Sidewalk Improvements, 2011 Resurfacing, 2011 Sidewalk Replacement, and the Walker Springs Lane Greenway.

The Division administered professional services contracts for the Beverly Road Bridge Replacement, S. Castle Sidewalk, N. Central Streetscapes, Cityview Riverwalk Extension, Cross Park Drive Drainage, Cumberland Avenue Streetscapes, 2011 Roadway Safety, First Creek Greenway, Glenwood Road Bridge, Holbrook Drive Bridge, Jackson Avenue Ramps, Jackson Avenue Streetscapes, 2011 Neighborhood Drainage, Prosser Road Drainage, Site Development Projects, Third Creek Greenway Bridge, 2011 Water Quality Improvements, Washington Pike Improvements, Westland Drive Bridge and Drainage Improvements, and the Williams Creek Drainage Improvements.

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

The Division coordinated with the Tennessee Department of Transportation for the Western Avenue Improvements and the Broadway Viaduct Improvements projects.

## SECTION SUMMARY

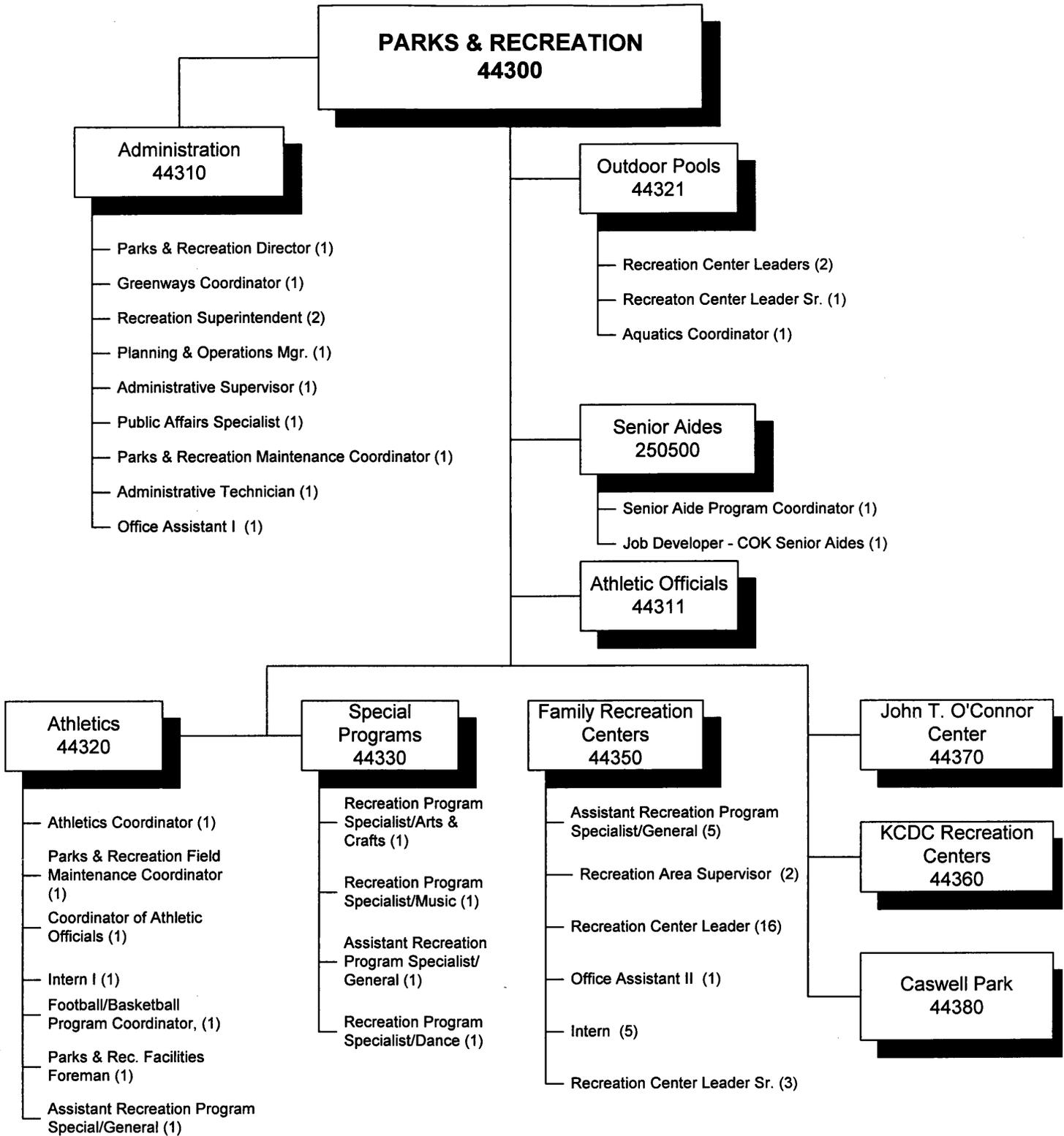
City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Total construction cost of capital projects managed	1	\$10,000,000	\$11,828,574	\$10,000,000	\$10,141,202.24	\$10,000,000
* Total number of capital projects managed	1,2,4	14	20	20	25	20
* Total number of in-house design projects	1,2,4	20	23	20	20	20
* Total number of professional services contracts managed	1,2,4	20	17	20	33	20
* No. of equivalent miles of asphalt streets resurfaced	1,2	40	52	46	57.98	54
* No. of temporary traffic control permits issued/inspected	2,5	1,000	949	800	872	800
* Linear feet of new sidewalk constructed	1,2	2,800	6,091	2,800	1088	1500
* Linear feet of sidewalk replaced by contract	1,2,3	18,000	18,631	18,000	9,343	34,000
* No. of curb cuts constructed or improved by contract	1,2	350	85	350	442	400
* Right-of-way permit fees	2,5	\$250,000	\$215,154	\$200,000	\$341,165.40	\$300,000
* Utility site development fees	2,5	\$5,000	\$3,450	\$3,500	\$2,650	\$3,000
* Number of survey related requests investigated	3,4	200	222	200	241	200
Qualitative Outcome:						
* Maintain construction change orders at or below 10% of contract costs.	1,2	10%	6.57%	10%	1.15%	10%
Service Quality						
* Contact citizen within 1 week from date of initial request.	3	95%	70.51%	95%	69.65	95
Efficiency:						
* Professional design services costs as a % of construction costs	1,2	15%	14.3%	15%	14.46%	15%

AUTHORIZED POSITIONS	2011	2012	2013
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 II	3	2	1
Civil Engineering Technician III	5	6	7
Civil Engineer II	2	1	0
Civil Engineer III	0	1	2
Civil Engineer IV	2	2	2
Civil Engineer Chief	1	1	1
<b>TOTAL</b>	<b>21</b>	<b>21</b>	<b>21</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$1,495,209	\$1,543,410	\$1,608,740
Supplies	22,656	25,710	25,710
Other	397,592	493,790	463,750
Capital		0	0
<b>TOTAL</b>	<b>\$1,915,457</b>	<b>\$2,062,910</b>	<b>\$2,098,200</b>



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

**DIVISION SUMMARY**

**DIVISION ANALYSIS:**

The Parks and Recreation budget for FY 12/13 decreased by \$162,730. This is due to the fact that the staffing was reduced by two positions. In addition, internal service charges have decreased slightly for FY 12/13.

SUMMARY BY DIVISION	Actual '11	Budget '12	Budget '13	Dollar Change	Percent Change
Administration (44310)	\$2,057,867	\$1,772,150	\$ 1,727,790	\$ (44,360)	-2.50%
Athletics Officials Coord. (44311)	928,844	850,100	874,500	24,400	2.87%
Athletics (44320)	1,106,546	1,151,270	1,115,510	(35,760)	-3.11%
Outdoor Pools(44321)	369,210	401,320	350,030	(51,290)	-12.78%
Special Programs (44330)	342,903	377,370	361,560	(15,810)	-4.19%
Family Rec Centers (44350)	1,840,929	1,957,630	1,917,720	(39,910)	-2.04%
John T. O'Connor Center (44370)	138,000	138,000	138,000	0	0.00%
Caswell Park (44380)	178,773	151,490	151,490	0	0.00%
<b>TOTAL</b>	<b>\$6,963,072</b>	<b>\$6,799,330</b>	<b>\$6,636,600</b>	<b>(162,730)</b>	<b>-2.39%</b>

STAFFING SUMMARY BY DIVISION	Budget '11	Budget '12	Budget '13	Change
Administration (44310)	10	10	10	0
Athletics Officials Coord. (44311)	0	0	0	0
Athletics (44320)	7	7	7	0
Outdoor Pools (44321)	5	5	4	-1
Special Programs (44330)	6	5	4	-1
Family Rec. Centers (44350)	32	32	32	0
John T.O'Connor Center (44370)	0	0	0	0
Caswell Park (44380)	0	0	0	0
<b>TOTAL</b>	<b>60</b>	<b>59</b>	<b>57</b>	<b>-2</b>

**SECTION SUMMARY**

**City of Knoxville**

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

**DESCRIPTION**

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

**GOAL STATEMENT**

Provide high quality administrative support to all areas of the Recreation Department to assist in achieving mission-related objectives. Maintain parks, greenways, athletic fields, pools and recreation facilities in a clean, safe environment; continue upgrades to all sites and facilities, and publicize and promote programs and activities, ensuring all citizens of Knoxville enjoy recreational opportunities and facilities throughout the city. Continue to connect and expand the city's parks and greenways system through capital projects and grants.

**OBJECTIVES**

1. Maintain high level of accountability and efficiency through sound financial practices in handling revenues and expenditures.
2. Keep administrative staff well trained to perform at the highest-level possible ensuring efficient delivery of services to the community and other city departments.
3. Maintain a knowledgeable administrative team to create a "Resource Clearinghouse" for addressing issues of concern to all Parks and Recreation Department personnel.
4. Maintain and monitor Parks and Recreation facilities and equipment to ensure they are clean, safe and operated efficiently.
5. Improve, upgrade and maintain interiors and exteriors of recreation centers; repair and replace playgrounds and shelters in parks.
6. Maintain, improve and upgrade ball field fencing, lighting and bleachers as well as restrooms and buildings and parks.
7. Apply for state and federal grants, and partner with other agencies for greenway projects and funding.
8. Coordinate park and greenway planning, research, conservation and mapping with other agencies. Partner with neighborhood groups, the University of Tennessee, TPO, KGIS, Greenway Coalition, Greenway Commission, Track Club, Ijams Nature Center, Botanical Garden, TDOT, Great Smokey Mountain Regional Greenway group, Legacy Parks Foundation, and the Foothills Land Conservancy.
9. Continue to update city greenway maps, web site and way finding signage. Work with other city departments and county parks to develop and build greenway projects and improve connectivity and signage.
10. Work with the Public Service Department to build greenway projects in house with Greenway Maintenance funds.

11. Enhance digital contact database (e-mail/Facebook) by working with recreation centers and the Crafts Center. This e-mailing list categorizes people under various interests and sends out notification e-mails about events, programs, and new facility openings. Develop a "crash course" on email databases for recreation center leaders. This will teach the value of email lists and encourage them to create databases for the community surrounding their facility.
12. Continue to inform the public about Parks and Recreation facilities/programs/events that enhance the quality of life for Knoxville residents through e-mail distribution, the Parks and Recreation 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.
13. Partner with the Knox County Health Department and the Knox County Parks and Recreation Department to create a greater awareness of healthy living, the risks of obesity, and the recreation opportunities in Knoxville. 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.
14. Develop professional virtual tours of parks and greenways through partnership with Allergy, Asthma & Sinus Center and PME Communications on the "Get Out and Play with Dr. Bob" series.
15. Manage contracts to ensure seamless transition from existing contract to new contract.
16. Maintain ongoing communication with contractors to reduce likelihood of problems and complaints.
17. Ensure high level of accountability of follow-up requirements on all previous grants received by the Parks and Recreation Department.

#### ACCOMPLISHMENTS

- Processed requisitions for funding as well as for employees as we worked efficiently to support our department's mission. We managed our funding frugally while still meeting the needs of the public and the city employees in our department, actually completing the fiscal year under budget. We collected revenues in excess of \$508,000 which compared favorably to 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.
- Bearden Middle School ballfields: upgraded the ballfield lights and electrical panels for lights and electric service in concession stand bldg., June 2012.
- Cal Johnson, pressure washed basketball/tennis courts; removed trees and overgrowth and removed homeless camp. August 2011/January 2012. Refinished wood gym floors, October 2011.
- Cecil Webb Center; resurfaced the wood gym floors October 2011. Center was inspected and tested for mold problem May 2012.
- Charter Doyle Dog Park, supervised the park manager, completed the dog park with fence, concrete patio, landscaping, and water fountain, October 2011.
- Charter Doyle Park restrooms, improved restrooms with new toilet stall partitions and added space heaters for year around use, October 2011.
- Christenberry Center; refinished the wood gym floors, October 2011.

- Cumberland Estates, upgraded Sonitrol system. August 2011. Cleaned out center of old debris from previous years, and removed large bee hive from gym walls. September 2011, May 2012; Refinished wood gym floors October 2011, installed new ice machine, June 2012.
- Danny Mayfield Park; cleaned playground equipment and added playground mulch, August 2011.
- Deane Hill Bridge Club; removed old carpet and installed new carpet for the bridge club, June 2012.
- EV Davidson Center; resurfaced the wood gym floors, October 2011.
- Fairview Community Center; installed new aluminum front porch roof, March 2012.
- Fulton Bicentennial Park; coordinated clean up and repairs to the wood exercise equipment in the park by CAC, October 2011.
- Fourth and Gill Park; installed concrete patio and benches, July 2011 and added rubber mats for the playground swings, August 2011.
- Gov. Ned McWherter/Riverside Landing; removed old floating boat dock and replaced with new all aluminum floating dock, April 2012.
- Gym floors. Refinished wood gym floors at nine centers, October 2011 (CE, CJ, CE, CH, EVD, MR, RL, SKCC)
- Harriet Tubman Park; completed tennis court repaving/resurfacing, July 2011.
- Holston River Park; began construction of dog park by clearing brush/trees from site, grading, leveling entrance area and seed and straw for grass. May 2012, installed concrete patio/dog bone June 2012.
- Inskip Ballfields; upgraded the ballfield lights and service for lights, removed fallen tree from maintenance bldg. and repaired with new roof, June 2012.
- Inskip Park. Opened renovated park, picnic shelter, walking trail, resurfaced tennis courts. Pilot grant improvements. September 2011
- Inskip Park, installed new playground with mulch safety surface, June 2012.
- James White Greenway; had Public Service repair section of greenway where bank had badly eroded, May 2012; installed new gate for the Marina, June 2012.
- John T. O'Connor Center; met with Facilities Maintenance and managers of JTC and completed over 20 work requests generated from meeting and inspection of bldg.
- Kerr Bldg. installed new fire alarm, October 2011.
- Knoxville Arts and Fine Crafts Center; periodic cleaning of duct work for the HVAC, December 2011.
- Larry Cox Sr. Center; part of addition/renovation team, various jobs. Oversaw the upgrade of old Delta phase electrical service to 3 phase electrical service for the new addition. Added new HVAC for old section of center.

- Lonsdale, upgraded Sonitrol. August 2011. Assisted with renovation/addition of new section of building, including painting gym ceiling and installation of new gym lights, June 2012.
- Maynard Glenn Ballpark; upgraded the ballfield lights and electrical panels, May 2012.
- Mary James Park, upgraded the surfacing for the playground with new pea gravel, September 2011.
- Milton Roberts Center; refinished the wood gym floors, October 2011.
- Neyland Greenway, repaired/replaced over 200 ft. of damaged wood decking and railing on the bridge at the boat launch beside treatment plant, July 2011.
- Northwest greenway; made fence repairs from storm damage, July 2011.
- Richard Leake Center; resurfaced the wood gym floors, October 2011.
- SKCC; resurfaced the wood gym floors, October 2011.
- SKCC; began Phase I of new windows and doors for the building, June 2012.
- SKCC pool, new air heaters for pool; improved ventilation system, October 2011.
- SKCC pool, new concrete steps for pool, removed old ladder so covers will fit better, reducing heat loss and reducing utilities costs, November 2012.
- SKCC; installed new hot water heaters for the building with new circulating system, removing old boiler from service, April 2012.
- SKCC; located and repaired leak in the return/water line under concrete pool deck, February 2012.
- West Haven Center, replace/repared sidewalk to building from parking lot, October 2011.
- Tyson Park, repaired/replaced main water line and created an isolation valve system reducing water/ww bill by \$1,000/mo. August 2012. Contact person to KUB and subcontractors during the gas and sewer line improvements, November 2011 – May 2012.
- Tyson Skate Park, fence repairs. September 2011.
- Tyson Park, pressure washed tennis courts. August 2011.
- Tyson Park, replaced safety net and poles on practice tennis courts. September 2011.
- Vestal Park; coordinated CAC clean up of park and greenway to SKCC, July 2011.
- Victor Ashe Park; coordinated finding a person to clean up the disc golf course on a regular basis. Coordinated the pond clean up, designed and purchased netting for project.
- West Hills Park; coordinated working with Greater Knoxville Tennis Association, Venture Builders and Johnson Architects in construction of the tennis clubhouse,

- West Hills Park, coordinated the purchase and installation of two new pieces of playground equipment for the old playground; two climber trucks. November-December 2011.
- West Hills tennis courts; repaired and resurfaced courts 9, 10, 11 and replace fence for courts, added new nets, repaired rebound wall, June 2012.
- Whitlow Logan Park, fence repairs to tennis courts, April 2011.
- Whitlow Logan Park, removed old playground and installed new one; coordinated with neighborhood group to donate \$5,000 and the design and purchase of playground and wood mulch safety surface. Completed September 2011.
- Created over 1,100 work requests for Public Services Department/others and managed the day to day operations for the Parks and Recreation Department.
- Assisted the Engineering Department in securing grants for greenway projects including Knox/Blount Greenway and Third Creek Greenway from Victor Ashe Park to Western Avenue.
- Assisted in the planning and greenway route determination in other projects managed by the office of Community Redevelopment and Department of Engineering.
- Started the Loves Creek Greenway project, north of Spring Place Park, with the Public Service Department by marking a trail alignment and securing permission to construct on county property.
- 2011 TRPA Four Star Marketing Award for Greenways Map
- 2011 Filled out application for TRPA Volunteer of the Year nominating Brian Hann who was given the award.
- Launched June 2012 the "Get Out and Play with Dr. Bob" series, a virtual tour of five parks; partnered with the Allergy, Asthma and Sinus Center and PME Communications who filmed and produced video at HD using equipment rented from Hollywood. Outdoor Knoxville and WBIR also partners. Video was e-mailed to a list of 16,000 people.
- Served on the marketing committee for the Let's Move! Event held on May 5. Achieved \$11,000+ sponsorship with B97.5; Completely designed Let's Move! Adventure Maps
- Oversaw creation of promotion videos using CTV equipment for "Get Out on the Trails with Missy Kane," "Let's Move! Event," and TRPA 2012 Stat Conference teasers
- Directed the Father's Day Fishing Event again with over 150 people in attendance; obtained a sponsorship from the Mast General Store
- Served actively on the advisory committee for the official OutdoorKnoxville.com web site, which launched February 2012

- Coordinated and publicized ribbon cuttings, groundbreakings, and other ceremonies for:
  - \* Charter Doyle Dog Park opening
  - \* Paul Hogue Park renaming (from Union Square Park)
  - \* Lonsdale Recreation Center "wall breaking"
  - \* West Hills Tennis Center ground breaking
  - \* Let's Move! City designation press conference
  - \* Walking events press conference at Ijams Nature Center
  - \* Outdoor Knoxville announcement (assisted)
  
- Coordinated with Missy Kane to organize and promote "Get Out on the Trails with Missy Kane"
  
- Coordinated with Ijams Nature Center and Knox County to organize and promote Tour de Fleur Wildflower Walks
  
- Lined up venues for Knoxville Community Band's Christmas Concert at the Knoxville Convention Center
  
- Established Google calendars for every recreation center on the City web site and trained center leaders how to update

**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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
* 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	460,000	530,000	500,000	508,000	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	2 classes	2 classes	3 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	completed	na	na	na	na
* Have bi-annual reviews with various contractors (i.e. janitorial, security, pest control) for the purpose of sharing information and increasing the quality of service provided to our facilities.	4	6	6	6	6	6
* Complete annual site safety audits for city playgrounds.	4	4	3	4	4	4
* Conduct ball field and park assessments to determine improvements that can be made	6	10	10	10	8	8
* Conduct bi-annual inspections of interiors and exteriors of recreation and community centers	5	5	5	5	5	5
* Complete application for enhancement funding	7	1	1	1	pending	1
* Find or plan at least one other applicable grant in fiscal year, complete the application.	7	1	1	1	pending	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	maintain and continue to add to database	added 100	1,100 facebook "fans"	added 100 emails; 1,520 facebook fans	2,000 facebook "fans"
* Do an annual survey of each existing greenway and forward a written summary of results to Director of Parks & Recreation.		N/A	na	annually	completed	na
* Coordinate greenway planning, research, conservation and mapping with other departments and agencies.	8	20 Partnerships	30 Partnerships	na	completed	Coordinate all projects

**PERFORMANCE INDICATORS (Continued)**

Efficiency:

<p>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 &amp; Recreation.</p>	4	26	26	26	26	26
<p><b>Service Quality:</b>                  Coordinate physical inventory of Third Creek and Bearden greenways, and create safety and informational signage for both.</p>		N/A	na	na	completed	na
<p>* Interview onsite users about their experience in parks and recreation facilities</p>	4	Complete Interview of 2 parks & evaluate laser counters w/ UT	completed	annually	completed	annually
<p>* Establish a bank of information for dollars earned for non-profits and charitable causes through events/programs, in City recreation facilities.</p>	11		na	na	Met Goal	same
<p>* Coordinate &amp; build one greenway project in-house per year</p>	10			1	Loves Creek	1
<p>* Work with UT to complete Phase II of Bearden Village survey of experience and physical activity differences after competition of Bearden Village Project.</p>	7	Complete phase II	continue	continue	completed	na
<p><b>Qualitative Outcome:</b>                  Process 200 personnel forms during the year, with no form taking more than 10 days to complete the entire "system".</p>	1	Accurately and efficiently process all forms required for dept	maintained all timelines and completed paperwork as required	continue	continue	continue
<p>* Strive to greet every person who calls into the Parks &amp; Recreation Office with a positive, helpful attitude. Leave no caller on hold on the phone for more than one minute.</p>	2	98% satisfaction	met goal	continue	continue	continue
<p>* Inform public about Parks and Recreation programs, events, and facilities through various mass communication mediums.</p>	12	Meet Goal	met goal	meet goal	Met Goal	same
<p>* Forward maintenance work request to the departments of Engineering &amp; 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.</p>	4	1500	1100	1100	Met Goal	1100
<p>* 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.</p>	4	100%	100%	100%	100%	same

**PERFORMANCE INDICATORS (Continued)**

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	na	na	completed	na
* Establish partnerships	13	one new partnership	one new partnership	one new partnership	completed	na
* Create incentive game via Social Media	13	100 Participants	na	na	completed	na
* Manage all department contracts	14			Successfully manage	all contracts were managed	Continue managing
Visits some facilities weekly or bi-weekly to insure contractors fulfilling contractual * agreements and reviews daily logs of contractors work and also follows up with staff about level of satisfaction with contractors work.	15				Met Goal	same
* Maintains all records and completes all follow up requirements on previous grants received	16				Met Goal	same

<b>AUTHORIZED POSITIONS</b>	2011	2012	2013
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
Planning and Operations Manager	1	1	1
Greenways Coordinator	1	1	1
Recreation Superintendent	2	2	2
Parks and Rec Director	1	1	1
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>

<b>FINANCIAL SUMMARY</b>	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	722,136	\$693,270	\$701,950
Supplies	48,797	80,260	56,700
Other	1,264,199	998,620	969,140
Capital	22,735	0	
<b>TOTAL</b>	<b>\$2,057,867</b>	<b>\$1,772,150</b>	<b>\$1,727,790</b>

## **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**

Increased the quality of game by making it mandatory officials come to the meeting.

Increased the number of officials and established a dress code for officials.

Conducted 4 basketball camps and 6 training sessions on court, 2 basketball scorekeepers workshops, 2 baseball/softball camps plus on field training for a day, 1 baseball/softball scorekeeper camp. This helped decrease the ejections to 2 in basketball and 1 in adult softball.

**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	2011		2012		2013
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
* 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)	14 camps/ workshops/ meetings were held Completed	Minimum of 2 camps/ workshops per sport (officials and scorekeepers)	18 camps/ workshops/ meetings were held and 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%
<b>Efficiency:</b>						
* Making sure all officials are equipped properly	4 & 5	100%	100%	100%	100%	100%
<b>Service Quality:</b>						
* Reduce the number of ejections in basketball.	2	NA	NA	NA	2	5
* Maintain maximum use of Victor Ashe Park Soccer Fields by providing rental opportunities to the community	6	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	178 VAP reservations to 19 different organizations on 138 dates out of 204 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	NA	NA	NA	NA	NA
<b>Qualitative Outcome:</b>						
* Survey coaches & participants in each sport to determine the perceived feelings on the quality and efficiency of their sport.	4 & 5	NA	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 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$885,716	\$806,600	\$831,000
Supplies	0	0	0
Other	43,128	43,500	43,500
Capital			
TOTAL	\$928,844	\$850,100	\$874,500

**SECTION SUMMARY**

**City of Knoxville**

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

**DESCRIPTION**

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

**GOAL STATEMENT**

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

**OBJECTIVES**

- (1) Continue to provide field maintenance workshops and first aid/CPR training for all field supervisors, field maintenance employees and commission representatives.
- (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) Reformat the emphasis of the CCYSP program to include participation in of First Tee Golf, Volleyball, Swimming, Track, and Tennis to provide opportunities for children that need activity but don't the traditional athlete mold. 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

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

- 142 teams in the Metro Youth Football League
- 241 Youth Basketball teams; 39 adult basketball teams; 38 "17 & under" teams.
- 115 Youth Baseball teams (5-14 years old); 14 Adult Baseball teams.
- 30 ASA Youth Softball teams (including 21 Fall 14u Girl's "Middle School") and 102 Adult ASA Softball teams (65 in 2012 Spring/Summer League and 37 in 2011 Fall league. Hopefully we have reignited an interest in Youth Slow Pitch by providing a Girl's 10u Slow Pitch league at Caswell Park this season.
- Hosted Youth Pre-Season Basketball and Baseball/Softball Age Group Coaches Workshops and Age Group Pre-City Tournament Meetings and hosted jointly with Knox County the 2012 NFF/NFL Football Coaches Academy at the University of Tennessee.
- Hosted 2012 Doyle Baseball/Softball Academy Coaches Certification (50 coaches).

SECTION SUMMARY

City of Knoxville

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
		<p>FUND General 100</p> <p>DEPARTMENT Parks and Recreation 4</p> <p>DIVISION Parks &amp; Recreation 43</p> <p>SECTION Athletics 20</p>				
Quantitative Output:						
* Increase youth teams by 5%	9	5% in all sports	no growth	Increase 10%	5%	Increase 10%
Efficiency:						
* Set adult fees to reflect costs incurred by department.	6	Maintain	Completed	Maintain	Completed	On Going Survey
* Host at least one youth basketball tournament as a revenue generating activity.	6	Initiate Middle School After School Basketball	Incomplete	Initiate Middle School After School Basketball & others.	Incomplete	Initiate After School Basketball
Service Quality:						
* Submitted maintenance requests within 24 hours & monitored for completion	1	Maintain	100%	Maintain	100%	Maintain
Qualitative Outcome:						
* Require 100% of field supervisors and field maintenance employees to attend training workshops prior to the beginning of each season.	1	Maintain	Cancelled due to inclement weather	100%	50%	100%
Maintain seasonal training sessions for all officials in each sport.	1, 2, & 3	2 camps held per sport (officials & scorers)	Completed	Maintain	Completed	Maintain
* Require background checks on all coaches for youth programs participating in city leagues.	3	100% of head coaches	90%	100%	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	Incomplete	100% of head coaches and 50% of assistants	Incomplete	Continue previous target
* Assign a Parks & Recreation staff person to participate on each and every youth recreation commission as an active member.	4	Improve to 100% KPRD Staff participation on Commission Boards	not implemented	100%	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	Incomplete	100%	Completed	Maintain
* Make a listing of available athletic programs and post/distribute for public information.	5	Increase efforts by attending PTA meetings, etc.	Completed	Look for additional ways to promote.	Completed	Use more Facebook/Twitter
* Continue to increase Indoor Track participation.	7	Maintain	Completed	Maintain	Maintained	Increase thru CCYSP
* 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	Add 5 new practice sites & increase participation by 10%	met goal	maintain	Met goal	Increase thru CCYSP
* Hold 7 Tournaments at Tyson Family Tennis Center	8	Maintain	12 tournaments	Maintain	Completed	Maintain
* Implement an "After School Tennis Program" at various City Recreation Centers.	8	Increase 2-3%	not implemented	re-establish program	Not implemented	Continuation thru CCYSP
*						

<b>AUTHORIZED POSITIONS</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
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
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>

<b>FINANCIAL SUMMARY</b>	<b>ACTUAL 2011</b>	<b>BUDGET 2012</b>	<b>BUDGET 2013</b>
Personal Services	\$283,968	\$297,000	\$293,110
Supplies	57,671	83,000	82,000
Other	764,907	771,270	740,400
Capital			
<b>TOTAL</b>	<b>\$1,106,546</b>	<b>\$1,151,270</b>	<b>\$1,115,510</b>

## **SECTION SUMMARY**

## **City of Knoxville**

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

### **DESCRIPTION**

This section operates five swimming pools, two outdoor and 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 24,776 participants at Adaptive and Elmer Brine indoor pools
- Taught 645 participants (child and adult) in Learn to Swim Program
- Certified 2 in Instructor Trainers for Waterfront Safety
- Certified 5 in Waterfront Safety
- Certified 63 in Lifeguard Training, 10 in Water Safety Instructor and 10 in Lifeguard Instructor.
- Inskip, Adaptive, Ed Cothren and Elmer Brine pools accommodated 127 after hour rentals
- Expanded the canoe program to a third trip on a third waterway.
- Hosted second annual Doggie Dip (dog swim) at Inskip with 33 dogs attending
- Brought in \$30,313.50 in concessions at the outdoor pools.
- All pools combined (2 outdoor, 3 indoor) had 58,898 participants.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	201		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Attendance	6	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	Inskip 25,662 Cothren 8,460 Adaptive 11,948 South 12,828	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, South Knoxville and Adaptive	Inskip -58 Cothren -27 South 40	Increase facility rentals at Ed Cothren, South Knoxville and Adaptive	Inskip -55 Cothren -29 South 43	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 73 LG staff and held regular inservices, certified 5 in WSI	Schedule annual recertification for all staff	Recertified 63 LG staff and held regular inservices, certified 10 in WSI, 10 in LGI	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 87 or higher, including 2 concession stands	Continue meeting safety and maintenance guidelines	Passed all inspections with 89 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	Increased Cothren to \$1.50 per person	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	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	Taught 645 in LTS classes, Held 2nd Annual Doggie Dip with 33 dogs, added a third canoe route	Maintain year round lessons for adults and kids, Increase participation on 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 \$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	Brought in \$30,313.50 in concessions revenue (Inskip \$25,033.50 Cothren \$5280.00)	Provide food, snacks and drinks for all operating days of outdoor pools in clean and pleasing environment

AUTHORIZED POSITIONS	2011	2012	2013
Rec Center Leader	3	3	2
Rec Center Leader, Sr.	0	0	1
Aquatics Coordinator	1	1	1
Rec Prog/Spec Adapt	1	1	0
TOTAL	5	5	4

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$212,055	\$267,750	\$220,690
Supplies	41,185	40,000	38,300
Other	115,970	93,570	91,040
Capital			
TOTAL	\$369,210	\$401,320	\$350,030

## **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 at Arts & Craft Center for center leaders, including arts and fitness.
- (2) Students from dance classes 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 art 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 at the KAFCC in a very troubled economy.
- (10) Maintained high attendance at the craft center as well as increased performance opportunities within the community.
- (11) The membership has risen with the newly hired Community Band Director.
- (12) K-jazz, the dance band, has continued performing senior dances at Christenberry and Deane Hill as well as the Rossini Festival
- (13) Saw a 100% increase in participation at weekly community band practices.
- (14) Community band performed at special events including Mayor's Budget address and Legacy Parks "Lunch in the Park".

**SECTION SUMMARY**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
* Seek self sufficiency while continuing to provide broad base, quality art program.	2	increase revenues and participation levels	\$25,085	\$27,000.00	\$23,686	\$25,000.00
* Offer in-service training for center leaders during the year.	3	Provide 1 in-service	Provided 1 inservice	Provide 1 inservice annually	Provided 1 inservice training	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 & senior centers	12 recreation centers plus senior centers	12 recreation centers and senior centers	12 recreation centers plus senior facilities	12 recreation centers and senior centers
* Travel off-site to area Recreation Centers or other operations to provide outreach programs.	3	visit rec ctrs, senior centers, etc.	visit rec. centers, senior centers, etc.	Outreach for rec. centers and senior centers	teach off site at area recreation centers	Outreach for rec. centers and senior centers
* Develop programs to attract participants of various ages and interests.	5	develop 1 new class	added kindermusik for preschoolers	Groom and grow kindermusik program	Added additional kindermusik and food prep classes	Groom and grow kindermusik program
* Musical performances.	4, 11					
Community Recreation Band		7	0	6	10	6
Jazz Band		10	4	4	8	5
* Find a new venue or additional space to house the KAFCC programs.	1	add sq. footage to grow programs, or do offsite programs	accomplished off site programs and performances	Utilize performance opportunities with community organizations	NA	NA
* 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	Preformed at numerous festivals and shows	Continue performances, exhibits and teaching off site
<b>Efficiency:</b>						
* Increase participants by adding one more evening class per week.	2	Add additional evening acrylic class	acrylic class added and successful	Continue to be open three evenings	Continue to be open three evenings	Continue to be open three evenings
* Partner with other agencies.	6, 7 & 8	Continue partnerships with Children's Hosp.	Continue partnership with Child. Hospital and libraries	Continue established partnerships	Continue partnership with Arts and Culture Alliance	Continue established partnerships
<b>Service Quality:</b>						
* Survey participants following session.	10	95%	Extreme Satisfaction	95%	Exceptional feed back on classes	95%
* Become active in local & regional art/crafts workshops.	7	4 groups	3 group	4 groups	4 area art groups	4 groups
* Perform musical concerts at various venues.	11	Community. Band - 7 Shows Jazz Band- 10 Shows	Director retired, band reorganized	Community. Band - 6 Shows Jazz Band- 4 Shows	10	Community. Band - 6 Shows Jazz Band- 4 Shows
<b>Qualitative Outcome:</b>						
* Provide classes for various populations.	5	maintain	maintain	Maintain	maintain	maintain
* Enhance air quality by detail cleaning process for pottery dust.	1	Add air filtration system	maintain filtration system	Continue preventive maintenance on	continue preventive maintance	continue preventive maintance

<b>AUTHORIZED POSITIONS</b>	2011	2012	2013
Program Spec. Adaptive	1	1	0
Program Spec. Dance	1	1	1
Program Spec. Arts/Crafts	1	1	1
Aquatics Coordinator.	0	0	0
Program Spec. Music	1	0	0
Asst. Program Spec. Music	1	1	1
Asst. Program Spec. General	1	1	1
<b>TOTAL</b>	<b>6</b>	<b>5</b>	<b>4</b>

<b>FINANCIAL SUMMARY</b>	Actual 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$213,924	\$237,690	\$225,260
Supplies	9,527	12,400	12,400
Other	119,452	127,280	123,900
Capital			
<b>TOTAL</b>	<b>\$342,903</b>	<b>\$377,370</b>	<b>\$361,560</b>

## **SECTION SUMMARY**

## **City of Knoxville**

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

### **DESCRIPTION**

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

### **GOAL STATEMENT**

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

### **OBJECTIVES**

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

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

**ACCOMPLISHMENTS** (data is compiled on a fiscal year basis)

- Certified 8 in Tai Chi through the Arthritis Exercise Association
- Certified all staff in CPR, First Aid, AED and Bloodborne Pathogens.
- Trained center leaders to conduct a NEAT and CATCH program for healthy eating and living.
- Average of 765 children per day in the Summer Playground Program.
- Step show special event generated \$10,223.50 in revenue and sold 2,404 tickets with 11 teams participating (7 being from out of town and 5 of those out of state)
- Hired 5 new staff for full-time and permanent part-time positions
- Coordinated with architect and construction company the renovation of the Lonsdale Recreation Center.
- Coordinated with architect, PBA and construction company the renovation of the Larry Cox Senior Center.
- Generated over \$100,000 in rental fees for parks, shelters and buildings.
- Incorporated the new Inskip Park and shelter into the rental list.
- Offered continuous training in Google Calendar for the recreation centers to post online.
- Generated over \$12,167 in Summer Playground program fees.
- Average of 468 children per day in the After School Program.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked obj.	2011		2012		2013 target
		target	actual	target	actual	
<b>Quantitative Output:</b>						
* Continue to offer additional centrally scheduled programs.	3, 4	Add 2 programs per Rec center	Added CATCH training	Add 2 programs per Rec center	Combined CATCH and NEAT together for healthy program	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 with some Rec Centers	12 rec centers + 6 senior ctrs.	Incorporated Outlook for central calendar	12 rec centers + 6 senior ctrs.
* Add program opportunities at each recreation center before and after the After School Program program.	3	12 rec centers with new programs	with Ease and other AEA classes	Continue to add programs	added Tai Chi other AEA classes	Continue to add programs
* Empower staff make more decisions on programming & staff (summer) staff recruitment	8	All Rec Center Leaders	100% Center Leaders participated	All Rec Center Leaders	100% Center Leaders participated	100% Center Leaders participated
* Expand the Recreation Center Image in each Community	10	Rec & Senior Centers Leaders	Webpage for each center created	Create calendars of rec centers on web pages	Created Google calendars of rec centers on web pages	Increase signage at each site
<b>Service Quality:</b>						
* All staff to have mandatory annual CPR and First Aid training and certification.	1	All Rec Center Leaders	100%	100%	100%	100%
* Provide computer training for staff.	5, 9	ongoing where needed	50% completed training on Google Calendar	continuous training available	100% completed training on Google Calendar	continuous training available
* Enhance transportation schedule for centers.	6	maintain new scheduling system	Taken over by Valerie Upton	Continue with non-summer scheduling	Summer transportation taken over by Valerie Upton	Continue with non-summer scheduling
<b>Qualitative Outcome:</b>						
* Assess staff enrichment training by allowing staff time to acquire relevant certifications, awards and recognize those staff members who display the initiative to acquire pertinent professional certifications: weight training, aerobics & fitness, NRPA Certification, etc.	1	Provide Opportunity for Staff Recertification	All staff completed CPR, First Aid, Bloodborne Pathogens, AEA, CATCH training	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	N/A	N/A	N/A	N/A	N/A
* Conduct assessments of programs and centers to determine effectiveness.	7	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	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 "adopt-center" with KFD	Successfully Completed and reviewed	Expand NEAT program with CATCH exercise and games	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	Add KFD to partners list	Added KFD with NEAT program	Add new sponsors for events	Added KFD with NEAT program	Add new sponsors for events

<b>AUTHORIZED POSITIONS</b>	2011	2012	2013
Recreation Center Leader	16	16	16
Recreation Area Supervisor	2	2	2
Office Assistant II	1	5	1
Intern I	4	4	5
Intern II	1	1	0
General	5	5	5
Golf Course Coordinator	0	0	0
Recreation Center Leader Sr	3	3	3
Recreation Program Specialist	0	0	0
<b>TOTAL</b>	<b>32</b>	<b>36</b>	<b>32</b>

<b>SUMMARY</b>	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$1,307,188	\$1,348,260	\$1,328,090
Supplies	37,419	46,000	46,000
Other	496,322	563,370	543,630
Capital			
<b>TOTAL</b>	<b>\$1,840,929</b>	<b>\$1,957,630</b>	<b>\$1,917,720</b>

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
This section denotes a grant to the Community Action Committee (CAC) to assist in the management of the John T. O'Connor Center for elderly care and activities						

AUTHORIZED POSITIONS	2011	2012	2013
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	138,000	138,000	138,000
Capital			
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 Regional and/or National Tournaments (Youth and/or Adult).

**ACCOMPLISHMENTS**

Hosted 23 weekend tournaments, 10 Invitational Tournaments with teams coming from several Southeastern points of origination. Hosted 6 State Tournaments to include the 2011 A.S.A. Men's Class "D" and "E" Slow Pitch State Tournaments. Hosted the 12U and 10U City Tournament. Held both Spring and Fall softball leagues and a Girl's A.S.A. 14u ("Middle School") Fast Pitch League of 16 teams. Caswell Park also was the host facility for the "Doyle Youth Baseball Coaches Clinic where 50 coaches were trained and the 2012 SEAA World Series.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		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	25 Tournaments	28 Tournaments	24 Tourneys	28 Tourneys
* Continue to increase revenue to offset operational expenses at Caswell Park.	1,2,3	\$140,000	\$109,000	\$120,000	72,199.23	100,000.00
Qualitative Outcome:						
* Conduct surveys of Caswell Park participants.	1,2,3	All activities, leagues & tournaments.	continuing	continue with surveys	Not complete	Reinstate

AUTHORIZED POSITIONS	2011	2012	2013
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	-	-	-
Supplies	28,178	32,000	32,000
Other	150,595	119,490	119,490
Capital			
TOTAL	\$ 178,773	\$ 151,490	\$ 151,490

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		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	2011	2012	2013
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	912,950	951,260	1,007,160
Capital	0	0	
TOTAL	\$912,950	\$951,260	\$1,007,160

**LAW DEPARTMENT  
51300**

- Law Director (1)
- Deputy Law Director (1)
- Attorney (6)
- Executive Assistant (1)
- Legal Assistant (2)
- Legal Secretary (1)
- 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	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Contracts Processed	1,2,3,4	425	297	400	290	350
* Contract Amendments Processed	1,2,3,4	150	173	200	150	200
* Ordinances/Resolutions Prepared	1,3,5	725	599	710	520	600
* New Solicitations Permits Issued	1,2	10	19	25	10	20
* Solicitations Permit Renewals Issued	1,2	200	211	225	217	250

AUTHORIZED POSITIONS	2011	2012	2013
Executive Assistant	2	2	1
Legal Secretary	2	2	1
Legal Assistant	0	0	2
Law Office Tech.	0	0	0
Office Assistant I	1	1	1
Staff Attorney	4	6	6
Attorney Sr.	2	0	0
Deputy Law Director	1	1	1
Law Director	1	1	1
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$1,148,901	\$1,232,440	\$1,265,530
Supplies	63,931	81,500	81,400
Other	308,837	495,600	487,830
Capital		0	
<b>TOTAL</b>	<b>\$1,521,669</b>	<b>\$1,809,540</b>	<b>\$1,834,760</b>

**POLICE  
62300**

**Administration  
62310**

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

**Office Of Professional Standards  
62311**

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

**Criminalistics  
62354**

- Crime Scene Technician (1)
- Sergeant (1)
- Captain (1)
- Lieutenant (1)
- Police Officer III (1)
- Police Officer IV (3)
- Electronic Evidence Coll. Spec. (1)
- Evidence Technician Sr. (3)
- Evidence Technician (4)
- Firearms Examiner (1)

**Animal Control  
62368**

- Animal Control Supervisor (1)
- Animal Control Officer Sr (4)
- Animal Control Officer (4)

**Operations  
62350**

- Deputy Chief (2)
- Captain (5)
- Lieutenant (20)
- Sergeant (46)
- Police Officer IV (65)
- Police Officer III (26)
- Police Officer II (35)
- Police Officer I (64)
- Police Officer (59)
- Training Specialists (1)
- Transportation Officer (4)
- Transportation Officer Sr. (2)
- Audio Video Technician Sr. (2)
- 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)
- Deputy Chief (1)
- Stores System Clerk (1)

**Investigations  
62353**

- Captain (3)
- Lieutenant (2)
- Sergeant (4)
- Police Officer IV (20)
- Police Officer III (5)
- Police Officer II (5)
- Police Officer I (1)
- 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 (5)
- Police Officer III (1)
- Police Officer I (1)
- Sergeant (1)
- Office Assistant II (2)

**Building Services  
62367**

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

**Management Services  
62312**

- Crime Analyst (3)
- Crime Analyst Sr. (1)
- Planner & Grant Manager (1)
- Crime Analyst Super (1)
- Lieutenant (2)
- Police Officer II (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 (3)
- Police Officer III (1)
- Police Officer II (2)
- Principal Secretary (1)

**Organized Crime  
62355**

- Sergeant (2)
- Police Officer IV (12)
- Police Officer III (2)
- Police Officer II (1)
- Police Officer I (1)
- Criminal Investigator III (2)
- Special Police Officer (1)
- Office Assistant II (1)
- Electronic Evidence Specialist
- Lieutenant (2)
- Accounting Clerk Sr. (1)

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

**DIVISION SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The Police Department Budget increased by \$1,570,630, which represents a 3.28% increase over FY 11/12. The majority of the increase is for personal services, which increased by \$1,377,440. Supplies increased by \$77,090. Other charges increased by \$116,100 due to changes in internal service charges such as fleet and equipment replacement charges. Total authorized uniformed positions remain at 416.

SUMMARY BY DIVISION	Actual '11	Budget '12	Budget '13	Dollar Change	Percent Change
Administration (62310,11,12 & 20)	\$2,451,566	\$3,152,330	\$2,976,730	(175,600)	-5.57%
Operations (62350 &62352)	30,114,997	31,195,600	32,973,110	1,777,510	5.70%
Family Crimes (62351)	711,514	782,330	889,710	107,380	13.73%
Investigative Section (62353)	3,820,005	4,092,940	3,961,570	(131,370)	-3.21%
Investigative Support (62354)	879,722	1,187,130	1,219,130	32,000	2.70%
Organized Crime (62355)	1,948,199	2,298,990	2,184,650	(114,340)	-4.97%
Personnel & Training (62361)	824,783	906,990	1,047,580	140,590	15.50%
Records Section (62363)	2,790,463	2,793,330	2,814,100	20,770	0.74%
Maint/Animal Ctl (62367 & 62368)	1,934,566	2,017,700	2,006,270	(11,430)	-0.57%
<b>TOTAL</b>	<b>\$45,515,31</b>	<b>\$47,931,560</b>	<b>\$49,502,190</b>	<b>\$1,570,630</b>	<b>3.28%</b>

STAFFING SUMMARY BY DIVISION	Budget 11	Budget '12	Budget '13	Change
Administration (62310,11,12 & 20)	26	31	29	-3
Operations (62350 &62352)	365	343	350	7
Family Crimes (62351)	13	13	14	1
Investigative Section (62353)	39	48	45	-3
Investigative Support (62354)	15	16	16	0
Organized Crime (62355)	24	29	26	-3
Personnel & Training (62361)	5	7	8	1
Records Section (62363)	22	24	24	0
Maint/Animal Ctl (62367 & 62368)	12	12	12	0
<b>TOTAL</b>	<b>522</b>	<b>524</b>	<b>524</b>	<b>0</b>

**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 - 2013**

- (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 - 2012**

The members of the Police Department are continually working to make Knoxville a safer place to live and work. In an attempt to develop stronger, safer neighborhoods, officers meet with neighborhood groups, associations, and concerned citizens on a regular basis to identify and implement crime prevention efforts and community problem solving activities, utilizing available resources to impact traffic, crime and order maintenance issues in the neighborhoods. To help provide the community with crime information, the Police Department has implemented a web-based program, Raids on Line, where citizens can view crime data. This program has proven to be a resource widely utilized by the citizens and officers.

In December 2011, The Knoxville Police Department graduated 35 new police officers bringing the total number of sworn officers to 416. This met the department's long-term goal of reaching our authorized strength of four hundred sixteen.

A new records management system, VisionAir Records Management System, was put into place in May 2012. This new system will provide a more up-to-date process for reporting, analyzing, and storage of information. It will also assist the department in moving closer to the Mayor's goal of going green by giving more flexibility in going paperless.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Press releases, press conferences and updates to citizens and media	1	595	626	638	618	625
Efficiency:						
* Number of officers to every 1000 citizens	2	2.50	2.18	2.35	4.30	4.30

AUTHORIZED POSITIONS	2011	2012	2013
Police Chief	1	1	1
Administrative Manager	1	1	1
Principal Sec.	1	1	1
Executive Assistant	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal			
Services	\$396,657	\$730,220	\$676,800
Supplies	219,431	238,280	228,280
Other	219,447	279,360	282,060
Capital		0	0
<b>TOTAL</b>	<b>\$835,535</b>	<b>\$1,247,860</b>	<b>\$1,187,140</b>

**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 - 2013**

- (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	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* No. of Internal Affairs investigations	1	40	23	38	32	38
* No. of referral complaints	2	35	28	40	28	40
* No. of background investigations conducted	1,2	50	96	65	52	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	2011	2012	2013
Office Asst. II	1	1	1
Sergeant	2	2	1
Lieutenant	2	2	1
Captain	0	0	1
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>4</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal	\$ 345,019	\$ 369,820	\$ 334,340
Supplies	393	1,400	1,400
Other	15,573	20,630	13,910
Capital	0	0	0
<b>TOTAL</b>	<b>\$ 360,985</b>	<b>\$ 391,850</b>	<b>\$ 349,650</b>

**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 - 2013**

- (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**

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* No. of applicants tested for police/police cadet positions	1	475	1,223	500	0	500
* No. of new recruits added	1	25	28	25	38	25
* Requests for information handled						
- Internal to dept.	2	1,353	1,383	1,410	1,371	1,412
- External to dept.	2	100	82	75	77	80
* Grant applications						
- number of grants	1,2	5	9	5	11	6
- dollars of grants	1,2	500,000	8.4M	500,000	1.8 M	600,000
* Grants managed						
- number of grants	1,2	23	25	23	21	22
- dollars of grants	1,2	6.0M	5.6M	5.5M	5.4M	5M
* Provided crime data to neighborhood watch programs and community meetings	2	700	358	365	258	265

AUTHORIZED POSITIONS	2011	2012	2013
Deputy Chief	1	1	1
Principal Secretary	1	1	1
Admin. Superv.	1	1	1
Police Officer	0	1	1
Administrative Technicians	3	3	3
Crime Analyst	3	2	3
Crime Analyst Sr.	1	3	1
Crime Analyst Superv.	1	1	1
Systems Store Clerk	1	1	1
Planning and Grant Manager	1	1	1
Sergeant	1	0	0
Lieutenant	2	2	2
<b>TOTAL</b>	<b>16</b>	<b>17</b>	<b>16</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$950,123	\$1,099,550	\$1,050,740
Supplies	2,357	9,850	9,850
Other	42,710	84,620	69,700
Capital	0	0	0
<b>TOTAL</b>	<b>\$995,190</b>	<b>\$1,194,020</b>	<b>\$1,130,290</b>

**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 - 2013**

- (1) To improve attendance by 6% from 5,856 students to 6,207 students.
- (2) To reduce serious juvenile car-related collisions / accidents by 15% at a current level of 28 to 21 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 - 2012**

About 6,000 students in 328 classes from nine different counties attended our 2<sup>nd</sup> grade educational program. During the summer months a modified educational program is conducted for groups from local churches, day cares, scout troops, etc. Almost 400 attended this program in the fiscal year 2011-2012. In addition, during the summer, Safety City dedicates certain hours for families to enjoy the facility as a park. For about 8 weeks families may bring their bikes and battery-powered vehicles or just walk around the 11 acre site. Nearly 2,000 took advantage of this opportunity in 2011-2012.

Additionally, two Safety Fairs were conducted; one in the spring and one in the fall. They are offered primarily to teach participants the safety skills needed to safely ride their bikes in their communities. Children accompanied by an adult bring their own bicycles to receive classroom instruction and then practice what they learned at various skills stations throughout the miniature city. During this past fiscal year approximately 450 participated in both Safety Fairs.

More than 150 car seats were checked at one of nine checkpoints held. KPD currently has 11 nationally certified child passenger safety technicians.

**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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	Actual	target	actual	target
Quantitative Output:						
* Improve attendance of second grade students	1	5,416	5,676	6,000	6,116	6,500
Service Quality:						
* Reduce serious juvenile car-related accidents	2	0			28	21
* Maintain the level of juvenile fire related deaths	3	0		0	0	0
Qualitative Outcome:						
* Increase safety knowledge for attendees	1	20%	15%	20%	14%	15%
* Reduce injury or death to juveniles from car related accidents or fire	2,3	0	0	0	1	0

AUTHORIZED POSITIONS	2011	2012	2013
Safety City Coordinator	1	1	1
Training Specialist	3	3	3
Safety City Aide	1	1	1
Police Officer III	0	0	0
TOTAL	5	5	5

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$194,183	\$226,750	\$242,770
Supplies	31,073	27,000	27,000
Other	33,013	64,850	39,880
Capital	1,587	0	0
TOTAL	\$259,856	\$318,600	\$309,650

**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 284 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. This will be accomplished by constant evaluation of crime data to ensure officers are deployed in the most effective manner.
- (2) Reduce traffic crashes with emphasis placed on injury producing crashes and alcohol related crashes through focused traffic enforcement and increasing DUI arrests by 5%.
- (3) Direct more than 55% of patrol reporting through telephonic investigations.
- (4) Decrease the number of property crimes by 5% by focusing on the identification of repeat offenders, identifying problem areas through predictive analysis and increasing felony arrests by 5%.
- (5) The Safety Education Unit will complete a minimum of 30 CPTED surveys; to include High Density/Multi Housing.

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

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Calls for service handled	1-6	330,000	343,429	345,000	342,838	351,900
* Traffic crashes handled						
- Personal injury	2	2,000	1,974	1,900	1,975	1,900
- Accidents involving fatalities (total)	2	20	21	18	26	18
* DUI Arrests						1,285
Crimes handled						
- TIBR Group A						
Against property	1	15,000	16,125	15,000	16,277	15,841
* Telephonic investigations	3	50%	53%	55%	54%	55%
Citations	1,2,4,5,6	120,000	132,268	140,000	102,177	108,000
Neighborhood watch groups added	7	5	3	5		
* Internal training on Crime Prevention by 5%	8	31.5hrs	31	33	31	33
Increase number of programs presented to	8	920	864	907	557	595
* Increase Life Skills training by 5%	9	391	325	341	220	231
Reduce crime against person in schools	10	15%	15%	15%	50%	20%
Efficiency:						
* reduce property crimes in schools	11	25%	20%	25%	47%	20%
* Complete CPTED Surveys (NEW)	11				new	30

AUTHORIZED POSITIONS	2011	2012	2013
Office Asst. I & II	4	4	4
Principal Secretary	1	1	1
Admin. Tech	1	1	1
Training Specialist	2	1	1
Technology Unit Supervisor	1	1	1
Audio-Video Tech. Sr	1	2	2
Audio-Video Tech.	1	0	0
Crime Analyst	1	1	0
Police Cadet	9	12	12
Transportation Officer Sr.	3	2	2
Transportation Officer	3	3	4
Police Officer Recruit	0	38	0
Police Officer	81	61	59
Police Officer I	60	57	64
Police Officer II	34	35	35
Police Officer III	21	24	26
Police Officer IV	63	59	65
Sergeant	51	43	46
Lieutenant	23	20	20
Captain	3	3	5
Deputy Chief	2	2	2
<b>TOTAL</b>	<b>365</b>	<b>370</b>	<b>350</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal	\$23,044,434	\$23,681,800	\$24,993,750
Services			
Supplies	205,978	540,480	625,480
Other	6,861,087	6,973,320	7,353,880
Capital	3,498	0	0
<b>TOTAL</b>	<b>\$30,114,997</b>	<b>\$31,195,600</b>	<b>\$32,973,110</b>

## **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**

In order to maximize the Knoxville Police Department's organizational efforts toward stemming the cycle of violence associated with child abuse and related incidents of domestic violence, the Juvenile Unit and the Domestic Violence Unit were merged into the Family Crimes Unit. The unit's cases focus on child abuse, domestic violence, elder abuse and missing persons. Child abuse cases involve sexual abuse, physical abuse and neglect. Domestic violence crimes concern incidents in which abuse occurs among roommates, dating couples or family members, including crimes involving elders. The unit also investigates all missing persons cases, whether it involves a juvenile runaway or an adult.

This 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, the Domestic Violence Fatality Review Team and as a key agency within the Knoxville Family Justice Center.

### **GOAL STATEMENT**

The goal of the Family Crimes Unit is to protect victims of child abuse and domestic violence through complete investigations that hold perpetrators accountable and increase victim safety through professional advocacy.

### **OBJECTIVES - 2013**

- Acquire at least a 60% clearance rate of cases assigned to the unit's investigators
- Conduct at least 10 return interviews of repeat runaways per quarter
- Services provided by unit personnel will receive at least 85% satisfactory rating as measured by a survey provided to walk-in victims.
- Training concerning child abuse or domestic violence will be attended by at least one of the unit's investigators per quarter.

**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	2011		2012		2013
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
* Maintain approval rating of at least 80% in the quality of training	2	80%	88%	80%	89%	85%
* Increase follow-up investigation/service contacts by 3%	3	3,155	3,776	3,889	4,991	5,005
<b>Service Quality:</b>						
* Improve/maintain services provided to victims w/satisfactory (95%) by unit staff measured by survey	1	95%	92%	95%	96%	95%
* Review and revise all Domestic Violence related lesson plans to insure consistency & relevance	2	20/year	20/year	20/year	20/year%	1/per qtr

AUTHORIZED POSITIONS	2011	2012	2013
Office Asst. I	0	0	0
Office Asst. II	2	2	2
Sergeant	1	1	1
Police Officer I	0	1	1
Police Officer II	2	1	0
Police Officer III	1	1	1
Police Officer IV	3	3	5
Training Spec.	0	0	0
Domest. Violence Coord.	1	1	1
Domest. Violence Prog. Mgr.	1	1	1
Victim Services Couns.	2	2	2
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>14</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$709,659	\$757,570	\$870,510
Supplies	6	250	250
Other	1,849	24,510	18,950
Capital	0	0	0
<b>TOTAL</b>	<b>\$711,514</b>	<b>\$782,330</b>	<b>\$889,710</b>

**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 - 2013**

- (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	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Increase total number of cleared assaults by 3%	2	53	56	56	48	50
* 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%	48%	50%
* Exceed state-wide overall Type I Clearance Rate (32%) by 5%	1	40%	48%	39%	45%	45%
<b>AUTHORIZED POSITIONS</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>		
Office Asst.II		2	3	3		
Principal Secretary		1	1	1		
Community Corrections Pro Mgr		0	0	0		
Sergeant		4	4	4		
Police Officer I		2	4	1		
Police Officer II		3	6	5		
Police Officer III		6	6	5		
Police Officer IV		16	15	20		
Lieutenant		2	2	2		
Captain		2	2	3		
Deputy Chief		1	1	1		
<b>TOTAL</b>		<b>39</b>	<b>44</b>	<b>45</b>		

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$3,238,042	\$3,468,790	\$3,493,610
Supplies	2,913	5,000	5,000
Other	579,050	619,150	462,960
Capital	0	0	0
<b>TOTAL</b>	<b>\$3,820,005</b>	<b>\$4,092,940</b>	<b>\$3,961,570</b>

**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 - 2013**

- (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	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* increase number of responses to calls for service by 3%	1	5,397	5,055	5,207	5,583	6,000
Participate in strategic and tactical planning sessions related to response to criminal activity focus areas.	2	36	12	12	12	12
Service Quality						
* Provide increased Forensic training to law	3	67	300	60	380	100
* Track response times for calls for service	4	12	12	12	12	12
* Review and revise as needed all Forensic	5	all	all	all	all	all

AUTHORIZED POSITIONS	2011	2012	2013
Office Asst. II	1	1	0
Evidence Tech.	3	4	4
Evidence Tech. Sr.	4	3	3
Police Officer I	0	0	0
Police Officer II	0	0	0
Police Officer III	0	1	0
Police Officer IV	2	2	3
Firearms Examiner	1	1	1
Crime Scene Technician I	0	0	1
Electronic Evidence Coll Spec	0	0	1
Lieutenant	1	1	1
Captain	1	0	1
Sergeant	1	1	1
Specialist III	1	1	0
<b>TOTAL</b>	<b>15</b>	<b>15</b>	<b>16</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$810,274	\$1,033,700	\$1,084,940
Supplies	20,780	23,080	23,080
Other	48,668	130,350	111,110
Capital	0	0	0
<b>TOTAL</b>	<b>\$879,722</b>	<b>\$1,187,130</b>	<b>\$1,219,130</b>

**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 - 2013**

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

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
Increase number of developed (opened) cases by 3%	3	679	676	696	523	539
Set benchmark on Special Service support function to other KPD units and Law enforcement agencies	1	907	942	989	1,108	1,141
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	2011	2012	2013
Accounting Clerk Sr.	1	1	1
Office Asst. II	1	1	1
Special Police Officer	1	0	1
Electronic Evidence Coll Spec	1	1	1
Sergeant	1	2	2
Police Officer	0	0	0
Police Officer I	1	1	1
Police Officer II	3	0	1
Police Officer III	9	4	2
Police Officer IV	2	11	12
Captain	1	0	0
Evidence Tech Sr.	0	0	0
Criminal Invest. III	2	2	2
Lieutenant	1	1	2
<b>TOTAL</b>	<b>24</b>	<b>24</b>	<b>26</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$1,701,719	\$2,064,230	\$1,955,550
Supplies	7,257	5,630	5,630
Other	239,223	229,130	223,470
Capital	0	0	0
<b>TOTAL</b>	<b>1,948,199</b>	<b>2,298,990</b>	<b>2,184,650</b>

**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 - 2013**

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 - 2012**

1. We graduated 35 new officers in December of 2011
2. The KPD Training Unit conducted one Citizen's Police Academy during FY11/12, graduating 18 citizen partners through the program initiative.
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 web-based training / learning initiatives through Power DMS began during FY 11/12 helping to greatly reduce the number of hours of on-site training.
5. The KPD Training Unit began conducting quarterly firearms training beginning in the first quarter of 2012.

**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	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
Annually offer 75 hours of training to KPD non-sworn employees			new	75	70	75
Increase by 10% training available on issues of emergency response (hours)			new	25%	20%	25%
* Service Quality:						
* Reduce by 10% the number of at fault	3	25	27	25	39	37
Qualitative Outcome:						
By utilizing web-based learning initiatives, reduce by 10% the number			new	90%	95%	250 hours
Offer 15% of in-service training curriculum using web-based training			new	85%	5%	85%
* Reduce by 10% hours of onsite training required for inservice trng.	5	4	0			

AUTHORIZED POSITIONS	2011	2012	2013
Police Officer I	0	1	0
Police Officer II	2	1	2
Police Officer III	0	1	1
Police Officer IV	1	0	0
Lieutenant	1	1	1
Sergeant	0	2	3
Principal Secretary	1	1	1
<b>TOTAL</b>	<b>5</b>	<b>7</b>	<b>8</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$367,076	\$494,180	\$606,430
Supplies	47,261	64,040	53,900
Other	410,446	348,770	387,250
Capital	0	0	0
<b>TOTAL</b>	<b>\$824,783</b>	<b>\$906,990</b>	<b>\$1,047,580</b>

## **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 - 2013**

- (1) Reduce turnaround time between conversions of paper reports to electronic reports.
- (2) Reduce the number of paper reports done by officers by working toward a paperless report system
- (3) Increase conversion of paper documents to digital by 33%.
- (4) Convert all KPD forms to PDF
- (5) Establish Customer Service Benchmarks on Records Unit service times.
- (6) Transition from paper citations to eCitations

### **ACCOMPLISHMENTS - 2012**

During the fiscal year 2011/2012 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. In May 2012 we began using our new VisionAir Records Management System. This system replaced one that we had used for approximately 12 years. Part of the switch consisted of converting 400,000 reports that were in the old records management system to the new records management system. This new system will assist the department in moving closer to the Mayor's goal of going green by giving us more flexibility in going paperless. We have made significant strides in reducing the number of older paper files by using our digital imaging scanner. During the last year we have scanned approximately 25% of our old reports into the system, this is another step toward the Mayor's plan of a greener city government.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
Reduce turnaround time between * conversion of paper reports to electronic reports.	1	3	4	3	3	2
reduce the number of paper reports * done by officers by working toward a paperless report system	2	10%	5%	5%	5%	5%
Increase conversion of paper	3		new	33%	25%	33%
Convert all KPD forms to PDF	4		new	100%	75%	100%
Establish Customer Service Benchmarks on Records Unit Service	5		new	2 per qtr	2 per qtr	2 per qtr
Transition from paper citations to eCitations	6				new	50%

AUTHORIZED POSITIONS	2011	2012	2013
Records Specialists Senior	2	2	3
Records Specialists	4	4	5
Photographic Records Tech.	1	1	1
Data Entry	1	0	0
Office Assistant	1	1	1
Data Entry Senior	1	0	0
Sergeant	1	1	1
Info Processing Spec	1	1	1
NCIC Operator	9	9	10
Telephone Oper.	1	10	2
<b>TOTAL</b>	<b>22</b>	<b>29</b>	<b>24</b>

FINANCIAL SUMMARY			
	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$911,160	\$1,044,570	\$1,080,360
Supplies	121,247	107,500	157,500
Other	1,758,056	1,641,260	1,576,240
Capital	0	0	0
<b>TOTAL</b>	<b>\$2,790,463</b>	<b>\$2,793,330</b>	<b>\$2,814,100</b>

**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 - 2013**

- (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	2011		2012		2013
		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	2011	2012	2013
Maintenance Crew Leader	1	1	1
Skilled Trades Craftsworker	1	2	2
<b>TOTAL</b>	<b>2</b>	<b>3</b>	<b>3</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$125,140	\$164,460	\$166,290
Supplies	37,219	37,150	37,150
Other	602,273	731,910	719,900
Capital	0	0	0
<b>TOTAL</b>	<b>\$764,632</b>	<b>\$933,520</b>	<b>\$923,340</b>

**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 - 2013**

1. Decrease in the 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	2011		2012		2013
		target	acutal	target	actual	target
Quantitative Output:						
* Increase number of stray animals picked up	1	5,147	4,787	4,883	4,764	4,700
* Increase number of citations issued	3	1,314	1,015	1,035	969	1,035

Efficiency:

Qualitative Outcome:

\*

AUTHORIZED POSITIONS	2011	2012	2013
Animal Control Officers	8	6	4
Animal Control Sr	1	2	4
Animal Control Supervisor	1	1	1
<b>TOTAL</b>	<b>10</b>	<b>9</b>	<b>9</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$370,213	\$371,700	\$389,230
Supplies	\$625	\$1,000	\$1,000
Other	799,096	711,480	692,700
Capital	0	0	0
<b>TOTAL</b>	<b>\$1,169,934</b>	<b>\$1,084,180</b>	<b>\$1,082,930</b>

**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.**

The Basic Emergency Operations plan is reviewed annually, with a major update and revision every five years. The Severe Weather response procedure, mass Shelter operations procedure, and Emergency Operations Center Operations Manual are reviewed and updated annually.

### **(2) Provide Training to Emergency Responders and Public Organizations**

KEMA will host/present 30 training classes and/or presentations to response agencies, and public organizations on topics such as Terrorism, 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 [www.knoxttlepc.com](http://www.knoxttlepc.com). The site was upgraded to include pages for MMRS, CERT, DART and a Get Ready Knoxville Preparedness page.

KEMA has a citizen awareness program – Get Ready Knoxville. The program provides READY KIT bags to encourage citizens to put together an emergency kit. [www.knoxttlepc.com/getready](http://www.knoxttlepc.com/getready) KEMA and Get Ready Knoxville are also on Facebook and Twitter.

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

### **(4) Participate in Emergency Exercises**

KEMA will coordinate and/or participate in 15 emergency exercises in FY 2013. 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 major hazardous materials incidents, severe weather events, and emergency shelter activations.

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

**(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**

**The Get Ready program has provided over 10,000 kits to citizens. The Basic Emergency Operations Plan was given a major update and revision. Emergency Operations Center updates include new video displays, a “Go Kit” for use in a relocation of the facility, an updated weather station, and the addition of a data capability for ham radio communications. KEMA has developed an annual program for emergency training to local nursing homes, assisted living facilities, and durable medical supply providers.**

**SECTION SUMMARY**

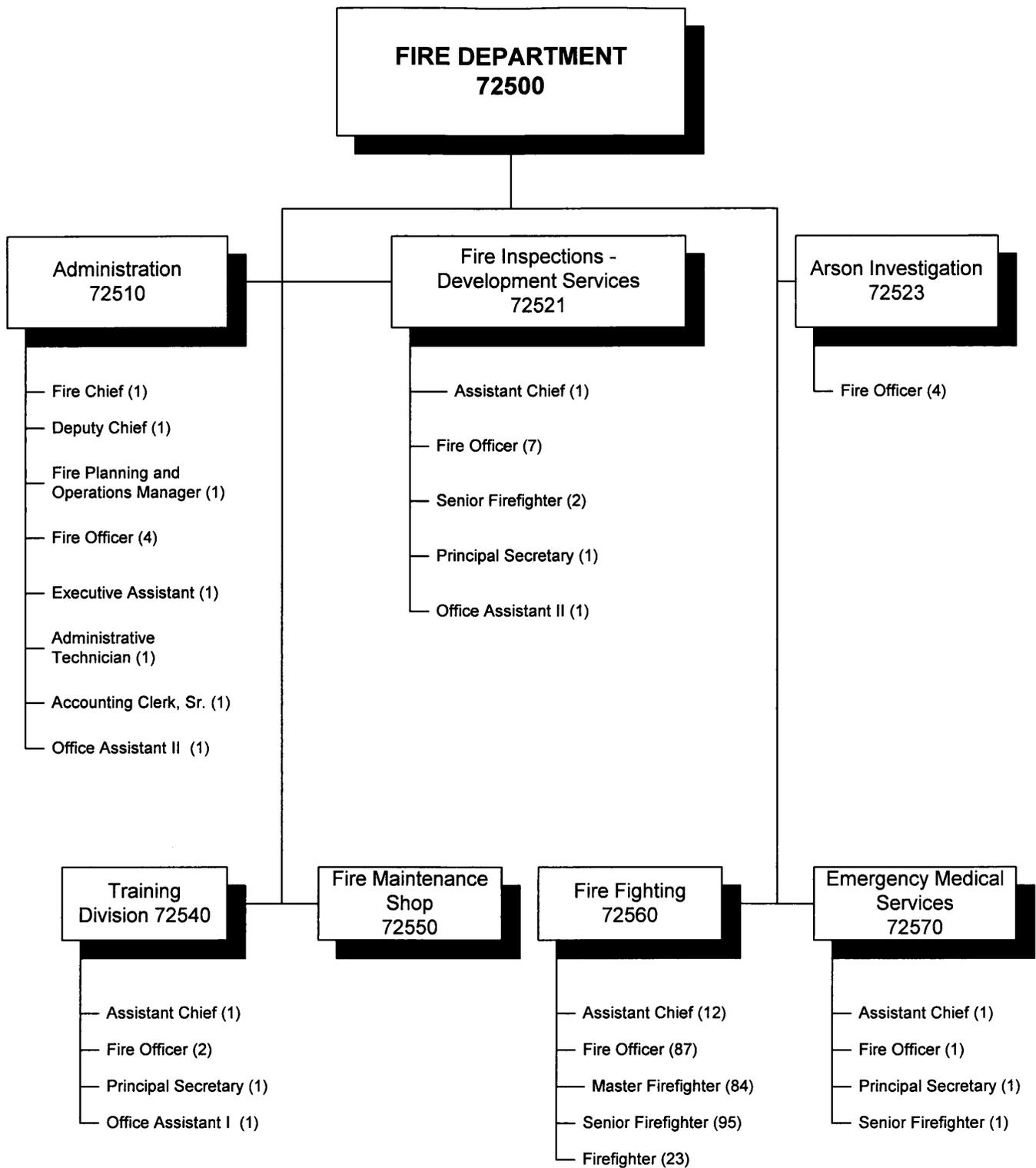
**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Plan updates	1	3	3	3	5	4
* Planning and Coordination Meetings	1	130	141	130	125	130
* Provide Training to Emergency Responders and Public Organizations	2	40	43	40	36	40
* Distribute Emergency Preparedness materials	3	5,000	10,000	10,000	10,700	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	211	211	271	271
* Participate in Emergency Exercises	4	15	16	15	19	15
* EOC Activations	5	5	6	5	4	5
* Mobile Command/Mobile 911 Center Training Sessions/Deployments	6	20	23	20	17	20
* Grant Administration	7	5	5	5	5	5

AUTHORIZED POSITIONS	2011	2012	2013
Director Emergency Management	1	1	1
Operations Officer	1	1	1
Executive Assistant	1	1	1
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$186,296	\$193,630	\$213,100
Supplies	378	20,000	20,000
Other	102,174	112,050	111,510
Capital			
<b>TOTAL</b>	<b>\$288,848</b>	<b>\$325,680</b>	<b>\$344,610</b>



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

**DEPARTMENTAL SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The FY 12/13 proposed budget for the Fire Department is \$35,391,150 representing an increase of \$1,737,530 or (5.16%) over FY 11/12. Personal services increase \$1,133,760 due to the proposed salary increase and pension contributions.

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.

<b>SUMMARY BY DIVISION</b>	<b>Actual '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Administration (72510)	1,055,026	1,170,900	1,193,360	22,460	1.92%
Fire Inspections-Dev. Services (72521)	841,571	1,031,400	1,089,290	57,890	5.61%
Arson Investigation (72523)	412,735	460,640	461,240	600	0.13%
Fire Alarm Communication (72530)	2,714,910	3,412,170	3,585,260	173,090	5.07%
Training Division (72540)	398,708	486,140	477,320	-8,820	-1.81%
Maintenance Shop (72550)	11,712	27,610	21,180	-6,430	-23.29%
Fire Fighting Division (72560)	22,433,211	26,514,910	27,994,090	1,479,180	5.58%
Emergency Medical Services (72570)	455,310	549,850	569,410	19,560	3.56%
<b>TOTAL</b>	<b>28,323,183</b>	<b>33,653,620</b>	<b>35,391,150</b>	<b>1,737,530</b>	<b>5.16%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Change</b>
Administration	11	10	11	1
Fire Inspections-Dev. Svcs.	11	12	12	0
Arson Investigation	4	4	4	0
Fire Alarm Communication	0	0	0	0
Training Division	6	6	5	-1
Maintenance Shop	0	0	0	0
Fire Fighting Division	301	300	301	1
Emergency Medical Services	5	5	4	-1
<b>TOTAL</b>	<b>338</b>	<b>337</b>	<b>337</b>	<b>0</b>

**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**

Fire Station No. 19 on Chapman Highway was re-opened midway through the fiscal year. The station was originally opened in 1962 but was closed in 1988 after the engine company was combined with Station No. 13. This action will result in improved response times for the South Knoxville area which has seen significant growth and commercial development since 1988. This action was accomplished with existing personnel.

The Knoxville Fire Department had expenditures and encumbrances at less than budgeted levels for the fifth straight fiscal year while maintaining excellent fire and emergency medical services for its citizens. During the fiscal year, nearly 16,000 children received instruction in fire safety procedures.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Departmental expenditures and encumbrances managed (in millions)	1	32.3	31.8	33.6	32.7	35.4
* Children served by Fire Education programs	2	5,000	24,030	5,000	15,901	5,000
Efficiency:						
* Ratio of civilian personnel to uniformed personnel	1	10/328	10/314	10/327	10/310	10/327
* Ratio of Fire Instructors to children	2	1/4500	2/24000	1/4500	2/16000	1/4500
Service Quality:						
* Percent of budget expended and encumbered	1	100%	98%	100%	97%	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%	3%	1%
* Children deaths due to fire	2	0	0	0	0	0

AUTHORIZED POSITIONS	2011	2012	2013
Office Assistant II	1	1	1
Executive Assistant	1	1	1
Administrative Technician	1	1	1
Fire Planning & Operations Mgr.	1	1	1
Master Fire Fighter	1	0	0
Accounting Clerk - Sr.	1	1	1
Fire Officer	3	3	4
Fire Deputy Chief	1	1	1
Fire Chief	1	1	1
<b>TOTAL</b>	<b>11</b>	<b>10</b>	<b>11</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$833,078	\$785,630	\$826,190
Supplies	10,820	12,590	12,590
Other	707,202	372,680	354,580
Capital		1,663	
<b>TOTAL</b>	<b>\$1,551,100</b>	<b>\$1,172,563</b>	<b>\$1,193,360</b>

**SECTION SUMMARY**

**City of Knoxville**

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

**DESCRIPTION**

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

**GOAL STATEMENT**

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

**OBJECTIVES**

- (1) To conduct 4,500 inspections for business, industrial and residential buildings in order to ensure that fire codes are being followed properly.
- (2) To maintain plans review at current level of 1,000 or more in order to ensure fire code compliance in construction or alteration of buildings.
- (3) To ensure that every structure within the corporate city limits is equipped with a working smoke detector.

**ACCOMPLISHMENTS**

Fire Inspections performed a total of 3,518 inspections during the last fiscal year. 882 plans reviews were performed during the fiscal year. This is an increase of 28% for plans reviews over the previous fiscal year. The Assistant Chief of this division also supervises the Fire Investigators 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	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Fire inspections conducted	1	4,200	3,692	4,200	3,518	4,200
* Plans reviewed	2	1,000	686	1,000	882	1,000
Efficiency:						
* Average inspections per month	1	350	308	350	293	350
* Plans reviewed per month	2	83	57	83	74	83
Service Quality:						
* Percentage of fire code violations cleared	1	100%	100%	100%	100%	100%
* Ratio of rejected/approved plans	2	0.30	0.27	0.30	0.15	0.30
Qualitative Outcome:						
* Number of second re-inspections required	1	50	45	50	58	50
* Average plan lag time (in work days)	2	10	11	10	9	10

AUTHORIZED POSITIONS	2011	2012	2013
Office Assistant II	1	1	1
Principal Secretary	1	1	1
Senior Firefighter	0	2	0
Master Firefighter	1	0	0
Fire Officer	7	7	9
Fire Assistant Chief	1	1	1
<b>TOTAL</b>	<b>11</b>	<b>12</b>	<b>12</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$621,164	\$811,610	\$861,650
Supplies	29,978	26,010	26,010
Other	144,230	193,780	201,630
Capital	0	0	0
<b>TOTAL</b>	<b>\$795,372</b>	<b>\$1,031,400</b>	<b>\$1,089,290</b>

**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**

The Arson Investigators achieved their Police Officer and Standards Training (P.O.S.T) Certification during the fiscal year. Four members of the Arson Division completed 448 hours of the Knoxville Police Department Recruit Academy. One member of the division attended the State of Tennessee Law Enforcement Training Academy transition school to obtain his P.O.S.T. Certification. During this training, normal operations such as fire investigation continued.

Members of the division travelled to the TBI Crime Lab in Nashville on a monthly basis during the year to submit and retrieve evidence samples and to secure training fuel for Accelerant Detection K-9 Bailey.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Arson Investigations	1	150	164	150	156	150
* Actual Arson Cases	1	75	69	75	74	75
Efficiency:						
* Average cases per Arson Investigator	1	19	17	19	19	19
Service Quality:						
* Average time to respond to request for fire investigative services (in hours)	1	0.50	0.52	0.50	0.45	0.50
Qualitative Outcome:						
* Percent of fire investigation cases closed (fires, threats, other)	1	60%	57%	60%	65%	60%

AUTHORIZED POSITIONS	2011	2012	2013
Fire Officer	4	4	4
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$415,475	\$336,940	\$359,110
Supplies	2,823	6,270	6,270
Other	153,064	117,430	95,860
Capital			
<b>TOTAL</b>	<b>\$571,362</b>	<b>\$460,640</b>	<b>\$461,240</b>

**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	2011		2012		2013
		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	2011	2012	2013
No personnel			
<b>TOTAL</b>	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$313	\$0	\$0
Supplies	0	0	0
Other	3,426,505	3,412,170	3,585,260
Capital	0	0	0
<b>TOTAL</b>	<b>\$3,426,818</b>	<b>\$3,412,170</b>	<b>\$3,585,260</b>

**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**

Preparations were made during the fiscal year for a new class of firefighters. A new class begins at the start of the current fiscal year. They are scheduled to graduate in January 2013 after 28 weeks of extensive training. Upon graduation, they will be certified as Firefighters, Hazardous Materials Technicians, EMT's, and will receive training in Vehicle Extrication.

KFD Training Academy also provided daily fire school training for current personnel as well as administering the state of Tennessee's program of required training for firefighters.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Recruit schools held	1	1	1	1	0	1
* Recruits enrolled	1	20	26	20	0	22
* Firefighters certified to state of Tennessee program standards	2	320	289	320	308	320
Efficiency:						
* Cost per recruit	1	\$31,268	\$37,521	\$35,000	\$0	\$35,000
* Instructor per recruit ratio	1	4/20	4/26	4/20	n/a	4/22
* Training hours per certified firefighter	2	40	40	40	40	40
Service Quality:						
* Percent of recruits graduating	1	100%	88%	100%	n/a	100%
* Percent achieving EMT certification	1	100%	100%	100%	n/a	100%
* Percent achieving state certification	2	100%	100%	100%	n/a	100%
Qualitative Outcome:						
* Trained firefighters added to workforce	1	20	23	20	0	22
* Total number of trained firefighters available for emergency response	2	300	288	300	307	300

AUTHORIZED POSITIONS	2011	2012	2013
Office Assistant I	1	1	1
Principal Secretary	1	1	1
Fire Officer	3	3	2
Fire Assistant Chief	1	1	1
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>5</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$408,131	\$403,040	\$391,260
Supplies	13,898	11,610	11,610
Other	39,460	71,490	74,450
Capital			
<b>TOTAL</b>	<b>\$461,489</b>	<b>\$486,140</b>	<b>\$477,320</b>

**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	2011		2012		2013
		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	2011	2012	2013
Fire Officer	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	27,580	27,610	21,180
Capital	0	0	0
<b>TOTAL</b>	<b>\$27,580</b>	<b>\$27,610</b>	<b>\$21,180</b>

**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 9 and 17. A new mini-pumper was purchased for the downtown station for use in parking garage fires and rescues and other hard to access locations. A tactical wildland firefighting vehicle was purchased for use in fighting brush fires in rural locations within the city. This emergency vehicle is also used for transporting Fire Boat 1 and has 4-wheel drive for off road access. The mini-pumper and wildland firefighting vehicle are used for standby at major events such as University of Tennessee football games. Four new Assistant Chief vehicles were put in service.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
* Total Alarms Attended	1	19,500	20,463	19,500	20,688	19,500
* Fire Alarms Attended	1	7,500	10,021	7,500	9,734	7,500
* First Responder Rescue Calls	1	10,000	10,442	10,000	10,954	10,000
* Cancelled Calls/False Alarms	1	1,500	3,066	1,500	5,546	1,500
<b>Efficiency:</b>						
* Percent of Engine, Ladder, and Tanker Companies achieving 4:00 or under response time	1	100%	40%	100%	41%	100%
* Percent of Engine Companies achieving 4:00 or under response time (EMS)	1	100%	55%	100%	41%	100%
<b>Service Quality:</b>						
* Average Response Time (in minutes & seconds)	1	3:45	4:41	3:45	4:45	3:45
* Average Response Time (in minutes & seconds-EMS)	1	3:45	4:38	3:45	4:45	3:45
<b>Qualitative Outcome:</b>						
* 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	\$12.61	\$5.96	\$14.79	\$5.96
* Total civilian fire deaths	2	0	1	0	5	0

\*Information is not available for these fiscal years.

AUTHORIZED POSITIONS	2011	2012	2013
Firefighter Recruit	0	1	22
Firefighter	55	25	4
Senior Firefighter	70	99	95
Master Firefighter	83	81	84
Fire Officer	82	82	83
Fire Assistant Chief	12	12	12
<b>TOTAL</b>	<b>302</b>	<b>300</b>	<b>300</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$19,346,433	\$20,216,200	\$21,223,060
Supplies	430,254	703,150	703,150
Other	5,467,361	5,595,560	6,067,880
Capital	7,700	1,320	0
<b>TOTAL</b>	<b>\$25,251,748</b>	<b>\$26,516,230</b>	<b>\$27,994,090</b>

**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**

As a result of increased training standards, the Knoxville Fire Department is now a Pre Hospital Trauma Life Support training center. This enables KFD to perform PHTLS training for all personnel at the level of EMT and Paramedic. This division oversaw the purchase and placement of Automatic External Defibrillators for use on KFD ladder trucks. This was done through the city's equipment replacement program.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* First Responder participants	1	320	314	320	307	320
* ALS Engines & Ladder companies	1	18	12	18	11	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	48.3	50.0	47.0	50.0
* Average ALS response time (in minutes and seconds)	1	3:45	4:38	3:45	4:45	3:45
Qualitative Outcome:						
* Percent of First Responders certified as EMT's & Paramedics	1	100%	99%	100%	99%	100%
* Percent of ALS incidents within 4 minute response time	1	80.0%	unavailable*	80.0%	unavailable*	80.0%

\*Information is not available for these fiscal years.

AUTHORIZED POSITIONS	2011	2012	2013
Principal Secretary	1	1	1
Master Firefighter	1	0	0
Senior Firefighter	1	1	1
Fire Officer	1	2	2
Fire Assistant Chief	1	1	1
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$292,987	\$348,150	\$374,060
Supplies	43,537	67,860	67,860
Other	98,623	133,840	127,490
Capital			
<b>TOTAL</b>	<b>\$435,147</b>	<b>\$549,850</b>	<b>\$569,410</b>

**LEGISLATIVE  
81500**

City Council (9)

- City Recorder (1)
- Internal Auditor (1)
- Assistant City Recorder (1)

**SECTION SUMMARY**

**City of Knoxville**

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

**DESCRIPTION**

The Legislative (City Recorder's) Office serves as the administrative and secretarial staff of the City Council and Knoxville Beer Board. Preparation and indexing of all minutes of council meetings, beer board meetings and work sessions of the council is the main function of the legislative office.

**GOAL STATEMENT**

The goal of the Legislative Office is to staff and support the City's legislative body and to process through accurately recording, preserving and disseminating all legislative records in compliance with the City of Knoxville Charter and Code of Ordinances and supplying information to elected officials, City departments, and the public in an efficient, friendly, respectful and courteous manner insuring that all citizens are treated equally.

**OBJECTIVES**

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

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

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

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

To provide efficient, accountable and responsible legislative government.

**ACCOMPLISHMENTS**

Implemented Agenda Management System for City Council members and the City Council office.

Inaugurated a City Council Internet Forum.

Attended, recorded, prepared and disseminated minutes of all City Council meetings, Beer Board meetings and other related meetings of City Council, including new City Council committees.

Completed orientation for five new City Council members.

Maintained property custodial care of all official city documents and the city seal.

Completed orientation for new City Council attorney.

Responded in a timely manner to all requests.

Maintained cross-reference index of official city documents.

**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	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Resolutions and Ordinances processed	2	500	580	500	530	550
* Beer Board Meetings and Hearings	1,2	50	25	25	16	16
* Council Meetings, Workshops, and Committee Meetings	1,2	55	57	55	76	55

AUTHORIZED POSITIONS	2011	2012	2013
City Recorder	1	1	1
Assistant Recorder	1	1	1
Internal Auditor	1	1	1
City Council	9	9	9
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>12</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$485,226	\$519,520	\$539,710
Supplies	3,152	7,560	7,560
Other	222,978	418,080	420,260
Capital		0	
<b>TOTAL</b>	<b>\$711,356</b>	<b>\$945,160</b>	<b>\$967,530</b>

**CIVIL SERVICE MERIT BOARD  
81700**

**Civil Service  
81700**

**Board Members (5)**

- Civil Service Board Executive Secretary/Director (1)
- Deputy Director (1)
- Human Resource Analyst Sr. (2)
- Human Resource Analyst (1)
- Executive Assistant (1)
- Human Resources Technician, Sr. (5)
- Human Resources Office Manager (1)

**SECTION SUMMARY**

**City of Knoxville**

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

**DESCRIPTION**

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

**GOAL STATEMENT**

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

**OBJECTIVES**

- (1) To improve staffing processes and communication with departments to ensure that staffing requirements of City departments are met as efficiently and satisfactorily as possible.
  - (a) Average processing times for New Hire.
  - (b) Turnover rate.
  - (c) Percentage of minority applicants.
  - (d) Percentage of minority hires.
  
- (2) To improve the Classification/Compensation Plan and ensure that it continues to meet City needs by working to improve the difference between COK pay ranges and surveyed results.
  - (a) Percentage increase in City of Knoxville average salaries compared to previous year.
  - (b) Number of classifications reviewed to ensure suitability.
  
- (3) To improve the marketing, quality, and availability of training programs/services and other developmental resources offered to employees and to increase satisfaction with programs.
  - (a) Percentage of employees who have had Harassment and/or Drug/Alcohol training.
  - (b) Cost savings of in house training vs. outside training per employee trained.
  - (c) Total number of employees trained.
  - (d) Percentage of KPD uniformed employees who have completed their college degree.
  - (e) Average \$ usage of Tuition Reimbursement for the fiscal year.
  
- (4) To provide skilled technical and professional support to all management personnel and to city employees in order to promote positive employee-management relations and to resolve any grievances or complaints.
  - (a) Ratio of grievances filed to number of employees.
  - (b) Percentage of grievances handled prior to going to hearing.
  
- (5) To improve the efficiency and utility of the employment records process.
  - (a) Average turnaround time for Requests for Records.

## **ACCOMPLISHMENTS**

Last year, the Civil Service Department saw both a downward trend in the number of applicants and a slight increase in jobs posted. We processed 4,301 applications, which was slightly down from the prior year. This was for 168 job requisitions, which was a very small increase from last year. Civil Service administered 3,681 exams and coordinated the hiring of 120 new employees and the promotion of 153 employees. Minority hires comprised 26% of all new hires, well above both national and regional averages based upon the most recent census data and a tremendous increase over the 14.2% of minority hires last year. The average time from the receipt of a request to fill a position to the time that the new employee was at work averaged 78 days for non-uniformed and 92 days for uniformed. This was a slight increase over last year. Through the city's in-house training program, TRACK, Civil Service training classes trained 284 employees last year. Compared to the cost of sending these employees to outside training, this in-house training represented a cost savings of approximately \$45,724. Finally, City of Knoxville compensation changes resulted in the average COK salary increasing approximately 2.5% in 2012.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual to date	target	actual to date	target
<b>Quantitative Output:</b>						
* # of classifications reviewed	2	100.00	102	100.00	70.00	100.00
* % of COK employees who have had sexual harassment or drug/alcohol training	3	100.00	98.5%	100.00	95%	100.00
* Total # of employees trained	3	225.00	260	250.00	284.00	275.00
* % of minority hires	1	8.00	14.2%	8.00	26%	8.00
* % of minority applicants	1	11.00	16.9%	11.00	19%	11.00
* % KPD uniformed employees with college ed.	3	30.00	27.5%	30.00	32%	35.00
* Average \$ per employee using Tuition Reimb.	2	3,000.00	\$2,086	3,000.00	\$2,483	3,000.00
<b>Efficiency:</b>						
* Cost savings of in-house training vs. outside training per employee trained	3	200.00	\$155	200.00	\$161.00	200.00
<b>Service Quality:</b>						
* Average time from initiation of requisition by department until receipt in Civil Service.	1	14.00	25	14.00	7	10.00
* Average time from receipt of requisition to referral to department (Non-uniformed)	1	30.00	28	30.00	32	30.00
* Average time from receipt of requisition to referral to department (Uniformed)	1	60.00	41	50.00	19	50.00
Average time to process Police Academy	1	120.00	150	120.00	347	120.00
* Average time from referral to dept. until return to CS with selection (Non-uniformed)	1	28.00	24	28.00	31	28.00
* Average time from referral to dept. until return to CS with selection (Uniformed)	1	45.00	28	45.00	47	45.00
* Average time from employee selection to Start Date (Non-uniformed)	1	20.00	17	20.00	15	20.00
* Average time from employee selection to Start Date (Uniformed)	1	30.00	19	30.00	26	30.00
* Average turnaround time for Requests for Records	5	1 business day	1.1 business days	No longer measure	No longer measure	No longer measure
<b>Qualitative Outcome:</b>						
* Turnover rate - all turnover	1	6.00%	3.2%	5.00%	4%	5.00%
* Turnover rate - less retirees and deaths	1	5.00%	2.7%	4.00%	2.70%	4.00%
* % increase in COK average salaries compared to previous year	2	2.50%	3.90%	2.50%	2.49%	2.50%
* Ratio of grievances filed to number of employees	4	1:200	1:502	No longer measure	No longer measure	No longer measure
* % of grievances handled prior to going to hearing	4	80.00%	100.0%	No longer measure	No longer measure	No longer measure
<b>AUTHORIZED POSITIONS</b>						
	2011	2012		2013		
Civil Service Board Exec.Sec./Direct.	1	1		1		
Deputy Director	1	1		1		
Human Resource Analyst Sr.	1	0		2		
Human Resource Analyst	2	3		1		
Human Resource Office Manger	1	1		1		
Executive Assistant	1	1		1		
Human Resource Technician Sr.	5	5		5		
<b>TOTAL</b>	<b>12</b>	<b>12</b>		<b>12</b>		
<b>FINANCIAL SUMMARY</b>						
	BUDGET 2011	BUDGET 2012		BUDGET 2013		
Personal Services	\$718,033	\$784,170		\$835,210		
Supplies	9,531	17,300		20,500		
Other	154,357	223,170		209,120		
Capital						
<b>TOTAL</b>	<b>\$881,921</b>	<b>\$1,024,640</b>		<b>\$1,064,830</b>		

**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	2011		2012		2013
		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 12/13 budget decreases because no city election is scheduled for this fiscal year.						

AUTHORIZED POSITIONS	2011	2012	2013
No Personnel			
<b>TOTAL</b>	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	5,383	280,000	40,000
Capital	0	0	0
<b>TOTAL</b>	<b>\$5,383</b>	<b>\$280,000</b>	<b>\$40,000</b>

**SECTION SUMMARY**

City of Knoxville

	<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	2011		2012		2013
		target	actual	target	actual	target
This section currently includes grant support to the Chamber of \$140,000.						

AUTHORIZED POSITIONS	2011	2012	2013
Special Assistant to the Mayor	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	140,000	140,000	140,000
Capital	0	0	0
<b>TOTAL</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>

**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	2011		2012		2013
		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	2011	2012	2013
No Personnel			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	400,000	400,000	400,000
Capital	0	0	0
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

**SECTION SUMMARY**

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Development	39
SECTION	Corporation	30

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
This section accounts for the funding of the Development Corporation.						

AUTHORIZED POSITIONS	2011	2012	2013
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	94,925	111,300	102,970
Capital	0	0	0
TOTAL	\$94,925	\$111,300	\$102,970

**SECTION SUMMARY**

	<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	2011		2012		2013
		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	2011	2012	2013
No Personnel			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	905,000	905,000	905,000
Capital	0	0	0
<b>TOTAL</b>	<b>\$905,000</b>	<b>\$905,000</b>	<b>\$905,000</b>

**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	2011		2012		2013
		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	2011	2012	2013
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	906,660	1,009,570	1,009,570
Capital	0	0	0
TOTAL	\$906,660	\$1,009,570	\$1,058,680

**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	2011		2012		2013
		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 FY12/13 is \$712,000. Several grants have been moved into departmental budgets.</p>						

AUTHORIZED POSITIONS	2011	2012	2013
No personnel			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	818,607	717,000	712,000
Capital	0	0	0
<b>TOTAL</b>	<b>\$818,607</b>	<b>\$717,000</b>	<b>\$712,000</b>

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2012/13

Description	Actual FY 09/10	Actual FY 10/11	Adopted FY 11/12	Adopted FY 12/13	Dollar Change	Percentage Change
<i>Operating Grants</i>						
African American Appalachian Arts	\$ 20,000	\$ 15,000	\$ 18,000	\$ 17,500	\$ (500)	(2.78%)
Arts and Cultural Alliance	25,000	25,000	25,000	25,000	-	0.00%
Beck Cultural Center	28,000	20,000	26,000	25,500	(500)	(1.92%)
Bijou Theatre	22,500	20,000	20,000	19,500	(500)	(2.50%)
Blount Mansion Association	7,000	8,000	8,000	8,000	-	0.00%
Boys/Girls Club	-	3,000	3,000	3,000	-	0.00%
Canvas Can Do Miracles	-	1,000	-	-	-	-
Carpetbag Theatre	-	2,500	5,000	10,000	5,000	100.00%
Central Business Improvement District	60,000	2,107	-	-	-	-
Centro Hispano de East Tennessee	-	-	-	5,000	5,000	-
Cerebral Palsy Center	7,000	7,000	7,000	7,000	-	0.00%
Child and Family Services	40,000	38,000	38,000	38,000	-	0.00%
Childhelp Children's Center of East Tennessee	-	-	-	7,000	7,000	-
Clarence Brown Theatre	-	-	2,500	10,000	7,500	300.00%
C.O.N.N.E.C.T. Ministries	-	-	5,000	5,000	-	0.00%
Court Appointed Special Advocates (CASA)	-	-	-	1,000	1,000	-
Crutcher Memorial Youth Enrichment Center	-	-	-	1,000	1,000	-
disABILITY Resource Center	1,000	-	-	-	-	-
Dogwood Arts Festival, Inc.	-	-	-	5,000	5,000	-
East Tennessee Community Design Center	6,200	8,000	8,000	8,000	-	0.00%
East Tennessee Discovery Center	20,000	20,000	20,000	20,000	-	0.00%
East Tennessee Historical Society	18,000	18,000	18,000	20,000	2,000	11.11%
East Tennessee Technology Access Center	3,000	2,500	2,500	2,500	-	0.00%
Emerald Youth Foundation	-	1,500	1,500	1,500	-	0.00%
Epilepsy Foundation	-	1,000	1,000	1,000	-	0.00%
Family Promise of Knoxville	-	-	1,500	1,500	-	0.00%
Florence Crittenton Home	4,000	3,000	3,000	-	(3,000)	(100.00%)
Fountain City Art Center	-	1,000	1,000	2,000	1,000	100.00%
Free Medical Clinic of America, Inc.	-	-	-	5,500	5,500	-
Friends of the Knox County Library (Imagination Library)	5,000	6,500	7,000	7,000	-	0.00%
Friends of Literacy	3,000	3,000	3,000	3,000	-	0.00%
Hands and Feet Ministries	-	-	1,000	1,000	-	0.00%
Hazen Historical Museum Foundation	7,000	8,000	8,000	10,000	2,000	25.00%
Helen Ross McNabb Center	5,500	4,500	4,500	4,500	-	0.00%
Hola Hora Latina	1,500	3,000	3,000	8,500	5,500	183.33%
Hope Resource Center	-	4,000	4,000	-	(4,000)	(100.00%)
Interfaith Health Clinic	30,000	32,000	32,000	32,000	-	0.00%
James White Fort Association	7,000	8,000	8,000	9,000	1,000	12.50%
Joy of Youth Music School	7,500	12,000	12,000	12,000	-	0.00%
Jubilee Community Arts	-	-	5,000	10,000	5,000	100.00%
Keep Knoxville Beautiful	5,000	5,000	5,000	5,000	-	0.00%
Knox Heritage	20,000	20,000	21,000	21,000	-	0.00%
Knoxville Area Urban League	45,000	45,000	45,000	45,000	-	0.00%
Knoxville Botanical Gardens & Arboretum	-	3,000	3,500	3,500	-	0.00%
Knoxville Choral Society	500	1,500	1,500	1,500	-	0.00%
Knoxville Habitat for Humanity	-	-	2,500	2,500	-	0.00%
Knoxville Leadership Foundation - Amachi Knoxville	-	-	-	3,000	3,000	-
Knoxville Museum of Art	100,000	90,000	80,000	80,000	-	0.00%
Knoxville Opera Company	20,000	22,000	24,000	-	(24,000)	(100.00%)
Knoxville Symphony Society	47,500	50,000	55,000	60,000	5,000	9.09%
Legal Aid of East Tennessee	5,000	5,000	4,000	4,000	-	0.00%
Life Saver's, Inc.	-	-	-	1,000	1,000	-
McClung Museum	-	-	-	2,500	2,500	-
Metropolitan Drug Commission	40,000	40,000	40,000	40,000	-	0.00%
MLK Commemorative Commission	-	-	-	2,500	2,500	-
Positively Living	6,000	6,000	5,000	5,000	-	0.00%
Safe Haven Center	12,000	12,000	-	-	-	-
Samaritan Ministry - CBC	-	1,500	1,500	1,500	-	0.00%
Second Harvest Food Bank	7,000	7,500	8,000	8,000	-	0.00%
Senior Citizens Home Assistance	20,000	20,000	20,000	20,000	-	0.00%
Sertoma Center	22,500	22,000	22,000	-	(22,000)	(100.00%)
Sexual Assault Center of East Tennessee	-	-	-	3,000	3,000	-
Shora Foundation	-	500	500	500	-	0.00%
Tennessee Archive of Moving Image and Sound	-	-	1,000	-	(1,000)	(100.00%)
Tennessee Children's Dance Ensemble	1,500	3,000	3,000	2,500	(500)	(16.67%)
Tennessee Stage Company	5,000	6,500	6,000	-	(6,000)	(100.00%)
Tennessee Theatre Foundation	46,500	45,000	20,000	-	(20,000)	(100.00%)
Tribe One	-	-	6,500	6,500	-	0.00%

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2012/13

Description	Actual FY 09/10	Actual FY 10/11	Adopted FY 11/12	Adopted FY 12/13	Dollar Change	Percentage Change
UUNIK Academy, Inc.	-	-	-	1,000	1,000	
Volunteer Ministry Center	-	3,000	3,000	6,000	3,000	100.00%
WDVX	15,000	18,000	21,000	30,000	9,000	42.86%
Williams Creek Community Garden (TCWN)	-	-	1,500	-	(1,500)	(100.00%)
YMCA	5,000	5,000	5,000	5,000	-	0.00%
YWCA	5,000	5,000	5,000	5,000	-	0.00%
<b>Subtotal - Operating Grants</b>	<b>756,700</b>	<b>714,107</b>	<b>712,000</b>	<b>712,000</b>	<b>-</b>	<b>0.00%</b>
<i>Capital Grants</i>						
Crutcher Memorial Youth Enrichment	5,000	-	5,000	-	(5,000)	(100.00%)
disABILITY Resource Center Capital	-	3,000	-	-	-	
Friends of YWAC Capital	-	100,000	-	-	-	
Knoxville Botanical Gardens and Arboretum	75,000	-	-	-	-	
Love Kitchen Capital	10,000	-	-	-	-	
Metropolitan Drug Commission Capital	25,000	-	-	-	-	
Nativity Pageant Capital	-	1,500	-	-	-	
Senior Citizen's Home Assistance Capital	125,000	-	-	-	-	
<b>Subtotal - Capital Grants</b>	<b>240,000</b>	<b>104,500</b>	<b>5,000</b>	<b>0</b>	<b>(5,000)</b>	<b>(100.00%)</b>
<b>Grand Total</b>	<b>\$ 996,700</b>	<b>\$ 818,607</b>	<b>\$ 717,000</b>	<b>\$ 712,000</b>	<b>\$ (5,000)</b>	<b>(0.70%)</b>

**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	2011		2012		2013
		target	actual	target	actual	target
<p>The FY 12/13 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.</p>						

AUTHORIZED POSITIONS	2011	2012	2013
No personnel			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	470,983	530,380	530,380
Capital	0	0	0
<b>TOTAL</b>	<b>\$470,983</b>	<b>\$530,380</b>	<b>\$530,380</b>

**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	2011		2012		2013
		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	2011	2012	2013
No Personnel			
<b>TOTAL</b>	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$125,000
Supplies	0	0	0
Other	580,623	565,640	565,640
Capital	0	0	0
<b>TOTAL</b>	<b>\$580,623</b>	<b>\$565,640</b>	<b>\$690,640</b>

**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	2011		2012		2013
		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	2011	2012	2013
No personnel			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	404,000	1,725,000	1,810,000
Capital	0	0	0
<b>TOTAL</b>	<b>\$404,000</b>	<b>\$1,725,000</b>	<b>\$1,810,000</b>

City of Knoxville  
**GENERAL FUND TRANSFERS**  
 Fiscal Year 2012/13

Description	Budget FY 11/12	Budget FY 12/13	Change 11/12 - 12/13	Comment
Community Improvement (202) Transfer	85,000	90,000	5,000	Transfer for community improvements (see Fund 202)
City Inspections Transfer	960,900	890,230	(70,670)	Subsidy for City Inspections (see Fund 216)
Stormwater Transfer	2,557,550	2,742,960	185,410	Funding for Stormwater operations (see Fund 220)
Solid Waste Transfer	9,416,120	9,722,230	306,110	Funding for Solid Waste operations (see Fund 230)
Special Revenue Fund Transfer	269,270	164,920	(104,350)	Transfer for Senior Aides, Others (see Funds 240 & 250)
Tax Increment Transfer	774,990	944,780	169,790	Tax Increment Subsidy (\$739,910) (see Fund 306)
Transfer - Trust & Agency	638,970	952,680	313,710	Actuarially required contribution for past service liability (Schools)
Chilhowee Park Transfer	1,016,390	951,800	(64,590)	Subsidy for Chilhowee Park operations (see Fund 503)
Auditorium/Coliseum Transfer	1,506,600	1,478,610	(27,990)	Subsidy for Coliseum (see Fund 503)
Metro Parking Transfer	0	2,600,000	2,600,000	Capital allocation for State Street Garage expansion (see Fund 504)
Convention Center Transfer	2,191,510	2,118,460	(73,050)	Support for Convention Center Operations (see Fund 506)
World's Fair Park Transfer	1,486,410	1,516,920	30,510	Subsidy for WFP operations (see Fund 506)
Mass Transit Transfer	9,512,700	9,788,650	275,950	KAT operating subsidy (see Fund 507)
Trolley Transfer	850,290	928,590	78,300	Trolley operating subsidy (see Fund 507)
Golf Course Transfer	126,500	130,430	3,930	Subsidy for Municipal Golf Course (see Fund 508)
Risk Management Transfer	434,940	449,300	14,360	Support administration of Risk Fund (see Fund 704)
Health Care Transfer	1,335,990	1,309,240	(26,750)	Support administration of Health Care Fund (see Fund 705)
Employer Subsidy - Retiree Health Care	476,230	486,190	9,960	Subsidy to offset a portion of retiree's health care costs (see Fund 705)
	<u>33,640,360</u>	<u>37,265,990</u>	<u>3,625,630</u>	

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**STATE STREET AID REVENUES**

Currently the State of Tennessee levies a twenty-cent Gasoline Tax upon distributors and a seventeen-cent Motor Vehicle Fuel Use Tax on retail

gasoline sales. Of these taxes, 14.3% of eleven cents of Gasoline Tax and 12.38% of the thirteen

cents of the Motor Vehicle Fuel Use Tax are distributed to cities in the State for various transportation improvements.

The State Street Aid Fund is used to account for the City's share of the above state taxes. These monies can only be used to pay for street improvements, including the acquisition of rights-of-way, principal and interest payments on bonds issued for street improvements, street lighting and the funding of mass transit systems. The amount allocated to mass transit cannot

exceed 22.22% of the total projected gas and motor fuel taxes.

The distribution of the gas tax and motor fuel tax is based upon the population of the City relative to the entire municipal population of the state. In FY 12/13 we

	<b>Budget FY12</b>	<b>Estimated Actual FY12</b>	<b>Budget FY13</b>
Interest	\$6,000	\$3,300	\$3,000
Gas and Motor Fuel Tax	<u>4,625,000</u>	<u>4,637,200</u>	<u>4,643,000</u>
Total	<u>\$4,631,000</u>	<u>\$4,640,500</u>	<u>\$4,646,000</u>

anticipate receiving \$4,646,000 from this source, an increase of \$18,000 when compared to the FY 11/12 budget. Other revenue to this fund includes \$3,000 in interest earnings for FY 12/13.

The FY 12/13 budget forecasts no net loss or gain in fund balance.

The chart above provides a detailed breakdown of budgeted FY 11/12 revenue, estimated actual FY 12/13 revenue and the projected budget for FY 12/13.

**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 the Henley Street Bridge (fixture style still being finalized) and Cherokee Trail. A pilot project at Lake Loudoun Boulevard on UT campus was installed using Induction lighting as another energy efficient lighting option.

**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	2011		2012		2013
		target	actual	target	actual	target
Service Quality:						
* Number of street lighting inspections	3	55	32	30	44	30
* Number of street lights approved for design of existing city streets	3	100	19	20	6	10

AUTHORIZED POSITIONS	2011	2012	2013
No Personnel	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	ACTUAL 2013
Personal Services	\$0	\$0	\$0
Supplies	3,686,985	3,885,000	0
Other	\$596,000	\$746,000	\$3,896,000
Capital	0	0	750,000
<b>TOTAL</b>	<b>\$4,282,985</b>	<b>\$4,631,000</b>	<b>\$4,646,000</b>

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

**DIVISION SUMMARY**

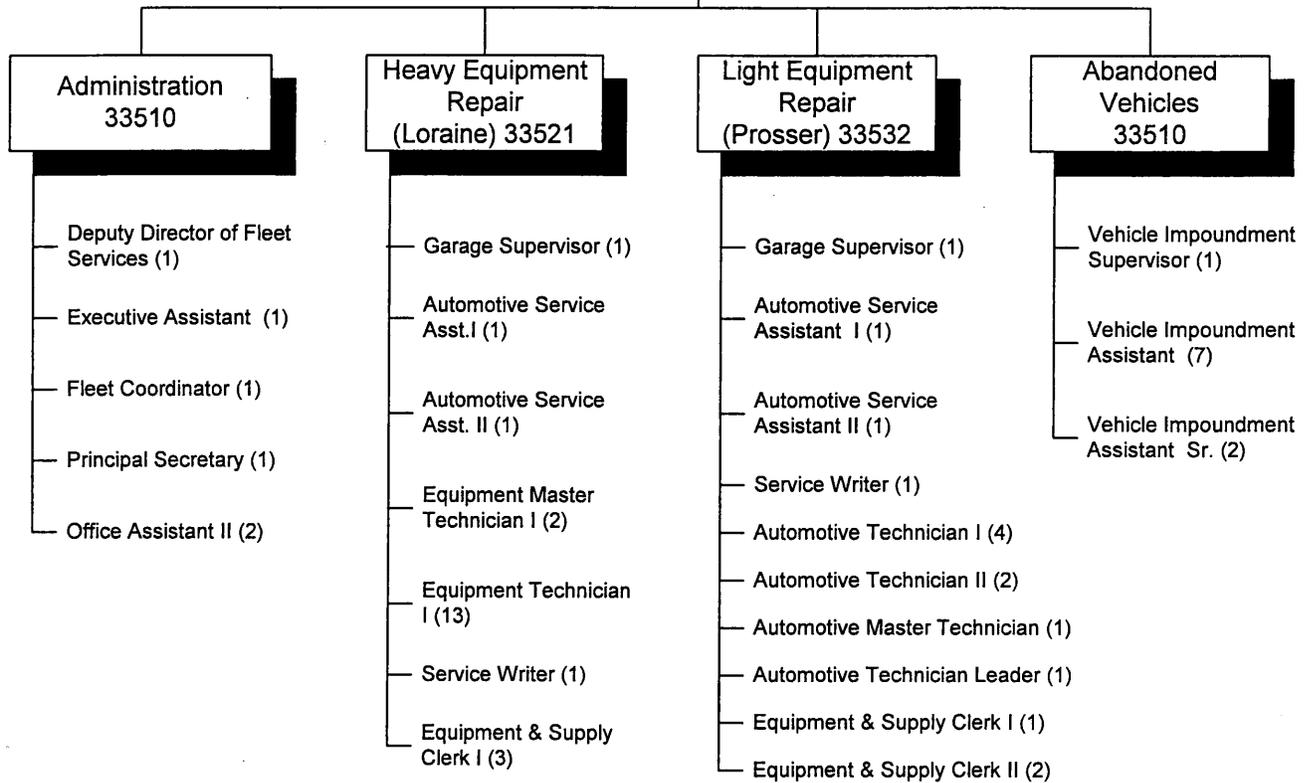
**DIVISION ANALYSIS:**

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.

<b>SUMMARY BY DIVISION</b>	<b>Actual '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Legislative (81500)	80,000	80,000	90,000	10,000	12.25%
<b>TOTAL</b>	80,000	80,000	90,000	10,000	0%

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Change</b>
Legislative	0	0	0	0
<b>TOTAL</b>	0	0	0	0

**FLEET SERVICES  
33500**



**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Abandoned Vehicles	209
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	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 the City Law Department, City of Knoxville Police Department, and Codes Enforcement personnel at the lowest cost possible.

**OBJECTIVES – FY2013**

1. Zero injuries
2. Improve Risk Management Facility Safety Inspection Results.
3. 100% completion of Webnet Safety Training.
4. Provide excellent customer service to the citizens of Knoxville as well as others. Also provide excellent customer service to our internal customers.
5. Prevent theft and vandalism at the Heavy, Light, and Impound facilities by conducting top notch monitoring (via security cameras) and contact KPD as necessary.
6. Strategic disposal of vehicles utilizing a mix of Gov Deals and Impound Auctions to maximize return on vehicles.
7. Maintain a minimum of 80 vehicles per Impound Auction.
8. Stay within budget for FY13.
9. Provide training and education opportunities to team members when applicable.
10. Reduce overtime expenditures.

**ACCOMPLISHMENTS - FY2012**

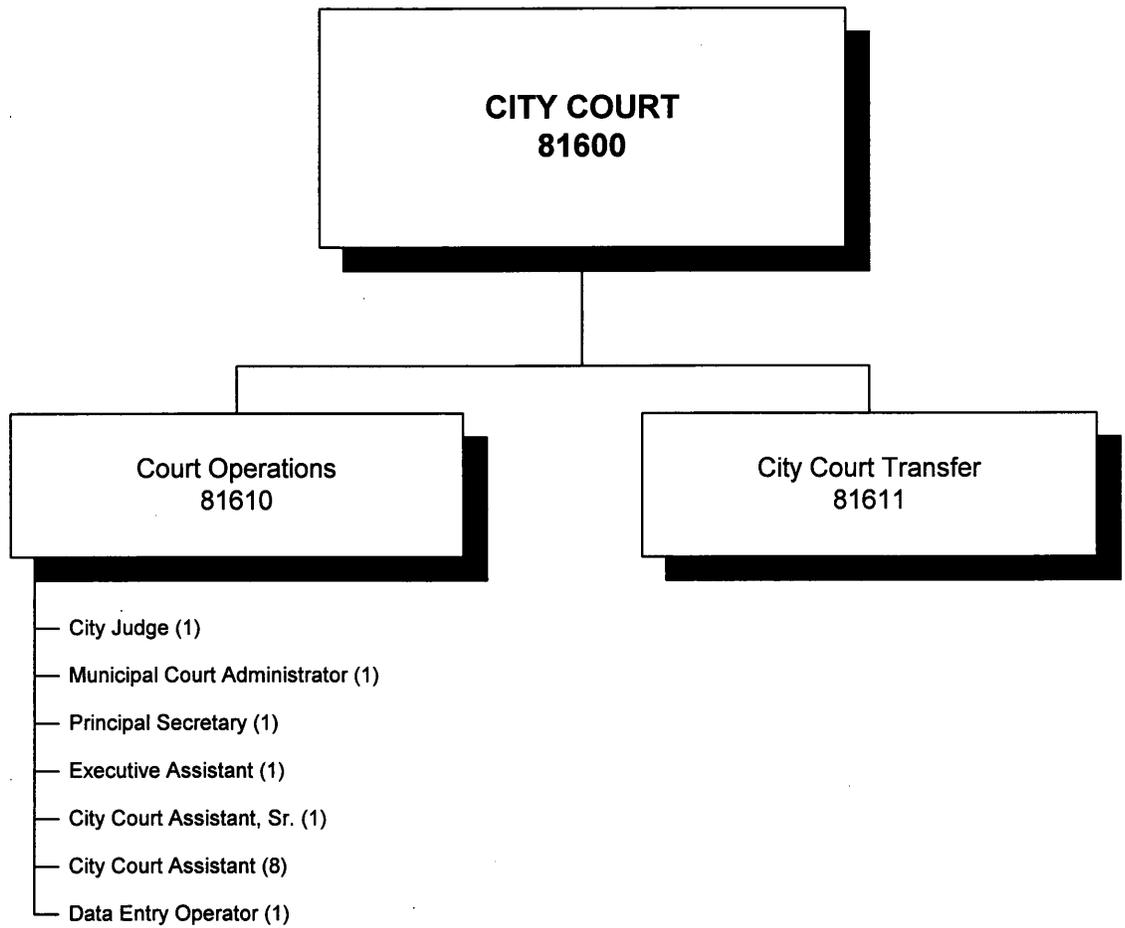
1. Zero injuries.
2. 99% completion rate of Webnet Safety Training
3. Successful restructure of Impound Staffing. Created additional level to provide increased responsibilities, training and financial benefit.
4. Transitioned to every other month auctions while maintaining revenue and quality.
5. Fully staffed.
6. Completed the fiscal year within budget.

**SECTION SUMMARY**

	<b>Name</b>	<b>Number</b>
FUND	Abandoned Vehicles	209
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Fleet Management Administration	10

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
* Injuries	1	N/A	1	0	0	0
* Vehicles impounded	3	6,000	4,943	5,000	4,642	4,750
* Vehicles released	3	4,600	4,388	4,500	4,205	4,350
* Achieve excellent customer service (subjective)	3	N/A	N/A	excellent	excellent	excellent
<b>Qualitative Outcome:</b>						
* Gov Deals Revenue Sales - Vehicles/Equipment	5	850,000	602,941	550,000	470,883	550,000
* Theft and Loss prevention	4	N/A	N/A	zero loss	zero loss	zero loss
* Auction Impound Revenue Sales	4	0	468,353	450,000	437,085	450,000
<b>AUTHORIZED POSITIONS</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>		
Vehicle Impoundment Assistant		7	7	9		
Vehicle Impoundment Assistant, II		2	2	0		
Vehicle Impoundment Supervisor		1	1	1		
<b>TOTAL</b>		<b>10</b>	<b>10</b>	<b>10</b>		

<b>FINANCIAL SUMMARY</b>	<b>ACTUAL 2011</b>	<b>BUDGET 2012</b>	<b>BUDGET 2013</b>
Personal Services	\$426,696	435,950	445,840
Supplies	13,280	17,720	17,620
Other	383,956	413,140	401,920
Capital	61,422	0	0
<b>TOTAL</b>	<b>\$885,354</b>	<b>\$866,810</b>	<b>\$865,380</b>



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

**FUND SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The total budget for City Court is \$3,558,850. City Court is funded from fees it collects. Actual budgeted expenditures are \$882,910. Projected excess fees collected, which are transferred to the General Fund, are \$2,992,680. This represents a 20.35% decrease from FY 11/12..

<b>SUMMARY BY DIVISION</b>	<b>Actual '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Dollar Change</b>	<b>Percent Change</b>
City Court Operations	\$883,195	\$861,430	\$882,910	21,480	2.49%
City Court Transfer (81610)	3,727,320	3,757,460	2,992,680	(764,780)	-20.35%
<b>TOTAL</b>	<b>\$4,184,922</b>	<b>\$4,254,970</b>	<b>\$3,558,850</b>	<b>(\$696,120)</b>	<b>-16.36%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Change</b>
City Court	14	14	14	0
	14	14	14	0

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	City Court	213
DEPARTMENT	Boards	8
DIVISION	City Court	16
SECTION	City Court	10

**DESCRIPTION**

City Court is a limited jurisdiction court authorized under Tennessee Code Annotated and the City of Knoxville Charter. City Court has original jurisdiction over all cases involving violations of City Ordinances that occur within the City limits. Those include traffic violations, animal ordinances, alcoholic beverage ordinances, environmental codes, fire codes, business regulations, noise ordinances, parking tickets and other misdemeanors. The Municipal Judge, elected every four years, presides over all cases. The Court Administrator, responsible for docketing and filing all tickets and warrants issued by KPD, UTPD, 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**

- Hired two City Court Assistants
- Staggered shifts to ease cost of overtime
- Implemented computer Software (INCODE) and went Live August, 8, 2011
- Provided new ON-LINE payment website for convenience to the public in November 2011.
- Updated City Court Website
- Started use of E-PARKING TICKETS with KPD
- Working (ongoing) with Department of Safety to send information electronically
- Complied with any and all relevant State Law revisions

**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	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Citations processed	1	116,000	107,000	114,000	113,900	114,000
* Parking tickets processed	1	25,000	28,604	26,000	22,429	25,000
* Average daily court docket size	1	339	392	406	374	400
* Driver license suspension meted out	1	21,250	18,491	21,250	17,100	20,000
* Failure to appear warrants issued	1	47	75	61	53	75

AUTHORIZED POSITIONS	2011	2012	2013
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.	1	1	1
City Court Asst.	8	8	8
Data Entry Operator	1	1	1
<b>TOTAL</b>	<b>14</b>	<b>14</b>	<b>14</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	ACTUAL 2013
Personal Services	\$752,600	\$701,960	\$730,190
Supplies	6,478	13,800	7,800
Other	124,117	145,670	144,920
Capital			
<b>TOTAL</b>	<b>\$883,195</b>	<b>\$861,430</b>	<b>\$882,910</b>

**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	11

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
This section notes the transfer of excess city court fees which are transferred to the General Fund.						

AUTHORIZED POSITIONS	2011	2012	2013
Personnel Noted in Organ 81610	0	0	0
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	ACTUAL 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other (Transfer of Excess City Court Fees)	\$3,727,320	\$3,757,460	\$2,992,680
Capital	0	0	0
TOTAL	\$3,727,320	\$3,757,460	\$2,992,680

**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 (16)
- 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)
- Deputy Director Plans Review & Building Inspectors (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.

budgeted revenues for the City Inspection Fund are \$1,509,690 (excluding fund transfers and interest earned) for FY11/12, which represents an increase of \$116,200 or 8.34% over the previous fiscal year.

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

<b>Inspections Revenue</b>	<b>Budget FY11-12</b>	<b>Est. Actual FY11-12</b>	<b>Budget FY12-13</b>
Building	\$609,140	\$834,418	\$723,120
Electrical	274,770	280,652	265,440
Plumbing	240,420	212,830	207,780
Mechanical	104,830	92,912	95,500
Boiler	72,250	89,062	89,260
Plans Review	92,080	126,236	128,590
Misc. Revenue	0	217	0
Interest on Investments	600	626	390
General Fund Transfer	<u>960,900</u>	<u>842,760</u>	<u>890,230</u>
<b>Total Revenue</b>	<b><u>\$2,354,990</u></b>	<b><u>\$2,479,713</u></b>	<b><u>\$2,400,310</u></b>

Inspection fee revenues as a percentage of budget is up 1.92%. The General Fund transfer decreases to \$890,230. The budgeted total revenues for Inspections increase from \$2,354,990 to \$2,400,310 for an increase of \$45,320.

The chart above provides a detailed breakdown of

Inspections fund. There was a sudden and a sharp decrease in building activity in the second half of FY08 which continued throughout FY12. Total

budgeted FY 11/12 revenue, estimated actual FY 11/12 revenue and the projected budget for FY 12/13.

**SECTION SUMMARY**

**City of Knoxville**

	<b><u>Name</u></b>	<b><u>Number</u></b>
<b>FUND</b>	<b>Plans Review &amp; Inspections</b>	<b>216</b>
<b>DEPARTMENT</b>	<b>Community &amp; Neighborhood Services</b>	<b>4</b>
<b>DIVISION</b>	<b>Plans Review &amp; Inspections</b>	<b>37</b>
<b>SECTION</b>	<b>Plans Review &amp; Inspections</b>	<b>30</b>

**DESCRIPTION**

The Plans Review & Inspections Division is responsible for the review, permitting, licensing, and inspection of all construction projects within the City. It also enforces and interprets all construction-related codes and zoning ordinances for the protection of health, safety, and public welfare.

**GOAL STATEMENT**

To be a problem solving and customer service oriented division that promotes quality development and preserves neighborhood integrity and safety through plans review, building permits, building and fire inspections, and other regulatory activities.

**OBJECTIVES**

- (1) To contribute to the economic health and growth of the City by providing services through plans review, permitting, field inspections and other regulatory responsibilities that advance the development process.
- (2) To provide timely plans review, permits & inspections for contractors, architects, engineers, developers, and homeowners in order to reduce the time, costs and obstacles of completing projects.
- (3) To promote quality public service and consistent code enforcement to the citizens of the City.
- (4) To educate the public about the health and safety of all buildings and structures within the City.

**Accomplishments**

- 1. **KUB Electrical Safety Permit**
- 2. **Electrical Security Fence Permit**
- 3. **Webnet Online Safety Training**
- 4. **Solar Energy & Sustainability Training**

SECTION SUMMARY

CITY OF KNOXVILLE

	NAME	Number
FUND	Plans Review & Inspections	216
DEPT	Public Works	4
DIV	Plans Review & Inspections	37
SECTION	Plans Review & Inspections	30

PERFORMANCE INDICATORS	Linked	2011		2012		2013
	Objective	target	actual	target	actual	target
Quantitative Output:						
* Revenue generated by Plans Review	1	\$ 105,210	\$ 92,872	\$100,000	\$125,726	\$110,000
* Revenue generated by Building/Signs	1	\$ 625,700	\$ 566,559	\$650,000	\$830,690	\$750,000
* Revenue generated by Electrical	1	\$ 264,000	\$ 304,655	\$280,000	\$280,099	\$275,000
* Revenue generated by Plumbing	1	\$ 251,500	\$ 229,259	\$250,000	\$212,154	\$230,000
* Revenue generated by Gas	1	\$ 79,250	\$ 71,337	\$80,000	\$88,804	\$85,000
* Revenue generated by Mechanical	1	\$ 99,820	\$ 106,134	\$110,000	\$92,516	\$100,000
Efficiency:						
* Plans Reviewed	1	1,100	951	1,100	1181	1,100
* Permits Issued	1	9,200	9,330	9,500	9,805	10,000
* Inspections Conducted per Inspector	1	9	8	9	8	10
* Trade Contractors Licensed	1	1,250	1,205	1,220	1,226	1,220
Service Quality:						
* Average time to complete residential plans review	2	7 Days	7 days	7 Days	5 days	7 days
* Average time to complete commercial plans review	2	14 Days	19 Days	14 Days	15 days	14 days
Qualitative Outcome:						
* % Customers Satisfied w/ Front Office Service	2	100%	100%	100%	100%	100%

AUTHORIZED POSITIONS	2011	2012	2013
Office Assistant II	1	1	1
Permit Technician	1	1	1
Permit Technician Sr.	1	1	1
Principal Secretary	1	1	1
Administrative Technician	1	1	1
Deputy Director	1	1	1
Building Inspector	0	0	0
Sign Enforcement Inspector	1	1	1
Electrical Inspector	0	0	0
Electrical Inspector Chief	1	1	1
Plumb/Gas/Mech Inspector Chief	1	1	1
Plumbing Inspector	0	0	0
Building/Zoning & Plans Review Chief	1	1	1
Zoning Coordinator	1	1	1
Plans Examiner	0	0	0
Inspector Senior	17	16	16
Codes Administrator	1	1	1
<b>TOTAL</b>	<b>29</b>	<b>28</b>	<b>28</b>

FINANCIAL SUMMARY	BUDGET 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$1,815,860	\$1,870,830	\$1,994,510
Supplies	\$15,360	\$17,370	\$17,000
Other	\$423,530	\$467,470	\$389,470
Capital	0	0	0
<b>TOTAL</b>	<b>\$2,254,750</b>	<b>\$2,355,670</b>	<b>\$2,400,980</b>

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

***DIVISION SUMMARY***

**DESCRIPTION**

The Stormwater section is responsible for watershed management, engineering planning and technical services throughout the City. Engineering Planning provides subdivision, commercial, building plan, parking lot and plat review; bonding and inspection services, and assistance on MPC issues. Technical Services provides GIS services and maintenance of engineering records in a microfilm library. Watershed management includes modeling, mapping, updating & determining the maintenance needs for the stormwater and drainage systems. This includes FEMA, NPDES, and local water quantity and quality programs. This section also provides assistance to other city departments about environmental engineering expertise concerns. FEMA and local water quantity programs include the following: drainage request for service tracking, investigation and solutions, and management of the Neighborhood Drainage Program.

**GOAL STATEMENT**

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

**OBJECTIVES**

1. To provide exceptional engineering planning and stormwater management services.
2. To comply with the requirements of the NPDES Permit and the TMDLs on urban creeks.
3. To improve the initial stormwater investigation response time.
4. To ensure designs comply with all ordinances and regulations in a timely manner.
5. To reduce the backlog of stormwater concerns.
6. To improve GIS mapping of city drainage facilities.
7. To improve record keeping and ward map accuracy.

**ACCOMPLISHMENTS**

The Stormwater Division is continuously reevaluating procedures to simplify permitting, such as the production of the Development Design Manual and presenting Development Workshops for engineers, surveyors and developers. This division continues to strive to become more customer friendly and to enhance economic development within the City. This division successfully completed all required tasks for the NPDES permit program this year. Additionally, this division was asked to provide environmental engineering expertise and permit guidance to other departments on problematic projects. 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. The First and Whites Creek SWMM model was updated with a stormwater quality component that addresses creek impairments. A 14.5 acre Urban Forest in Williams Creek was designed and funded to permanently protect the buffer zone and improve water quality. Technical Services continues to microfilm plans, adding 15,477 sheets this year. Ward Map accuracy has also continued to increase with nearly 200 updates to GIS layers. Plans Review reviewed 100% of plans in the allotted 10 business days and uses our Triage reviewer to continue 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**

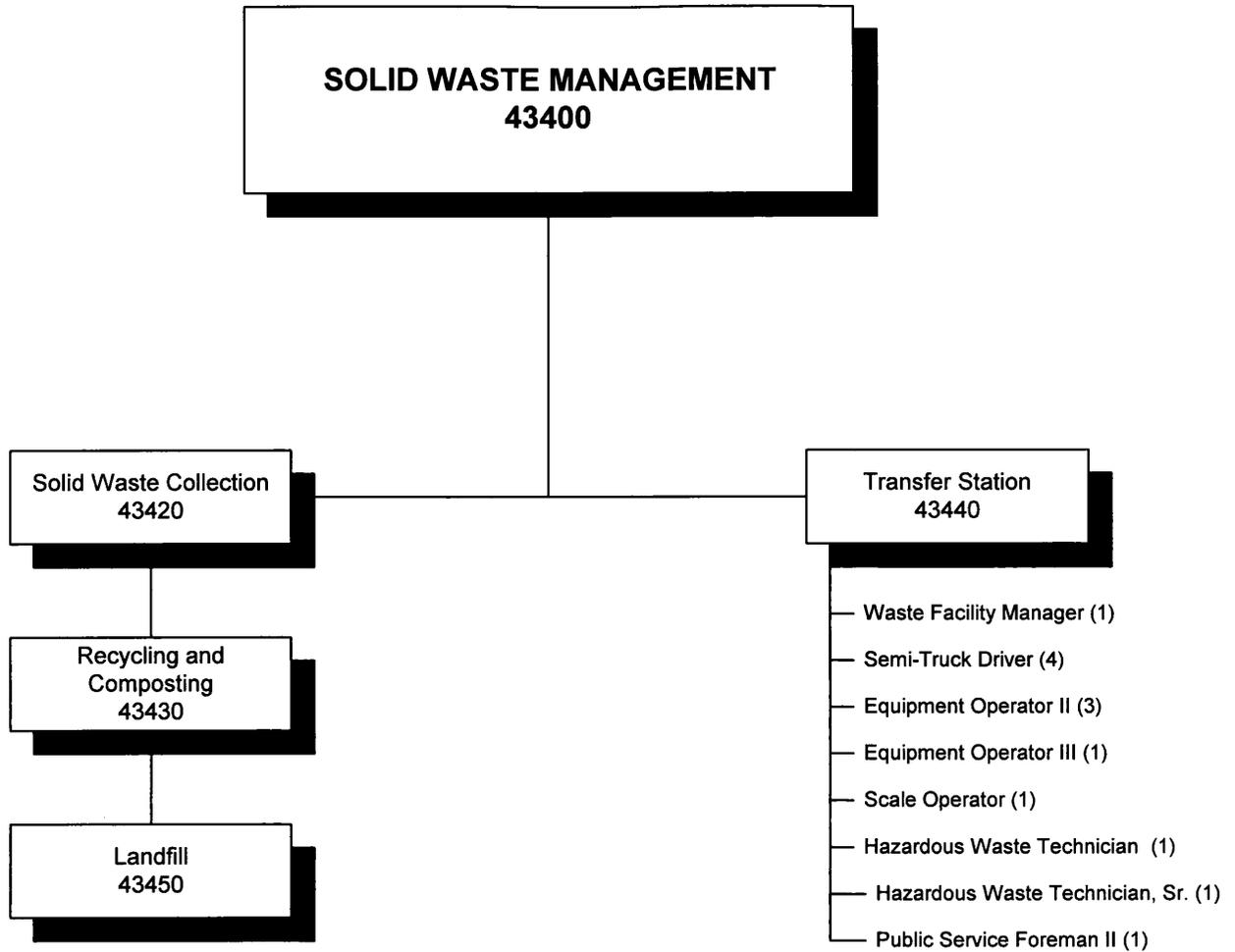
**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
* Presentation of Development Processes and Ordinance Workshops	1,2,3,5,7	4	4	4	4	4
* Performance & Indemnity Agreements Total (New, Extended, Reduced or Released)	5	300	346	300	339	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	\$157,764.00	\$150,000.00	\$206,316.00	\$150,000.00
* Total Plan Sheets & records scanned	13	18,000	20,472	18,000	15,477	15,000
<b>Efficiency:</b>						
* Stormwater quantity/quality inspections per employee	1,2,4,6	394	663	394	707	394
* Total permits reviewed (including site for building permits)	1-3,9,11,12	683	822	683	939	683
<b>Service Quality:</b>						
* Number of as-built certifications reviewed within 7-10 business days	1-7,9,11,13	90%	98.8%	90%	98.5%	90%
* Final inspection requests completed within 7-10 business days	1-7,9,11,13	100%	100%	95%	100%	95%
* Administrative Plats reviewed within 10 days	1-7,11,13	100%	100%	95%	100%	95%
* Updates to GIS layers completed within 30 days	1-3,7,11,13	100%	100%	95%	100%	95%
* Number of site development plans submitted & reviewed within 7-10 business days	1-3,5-7,9,11,12	95%	99.2%	95%	99.5%	95%

AUTHORIZED POSITIONS	2011	2012	2013
Principal Secretary	1	1	1
Photographic Records Technician	1	1	1
Photographic Records Technician, Sr.	1	1	1
Geographic Information Operator	1	1	1
Geographic Information Coordinator	1	1	1
Geographic Information Analyst	1	1	1
Permit Technician	1	1	1
Stormwater Engineer I	1	1	2
Stormwater Engineer II	3	2	1
Stormwater Engineer III	0	1	2
Stormwater Engineer IV	2	2	3
Engineering Planning Chief	1	1	1
Technical Services Administrator	1	1	1
Stormwater Engineering Tech I	2	4	5
Stormwater Engineering Tech II	5	5	3
Stormwater Engineering Tech III	6	3	5
Stormwater Design Reviewer	1	1	1
<b>TOTAL</b>	<b>29</b>	<b>28</b>	<b>31</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$2,038,346	\$2,232,400	\$2,443,210
Supplies	41,234	55,690	58,390
Other	306,325	379,660	351,560
Capital	1,400		
<b>TOTAL</b>	<b>\$2,387,305</b>	<b>\$2,667,750</b>	<b>\$2,853,160</b>



**FUND:** Solid Waste (230)  
**DEPARTMENT:** Public Works (40000)  
**SECTIONS:** Public Service (43100)

**FUND SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The Public Service Department manages the Solid Waste Management Fund. The FY 12/13 budget for Solid Waste is \$10,855,230, an increase of \$417,310.

<b>SUMMARY BY DIVISION</b>	<b>Actual '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Solid Waste Collection (43420)	5,048,525	4,748,400	4,835,200	86,800	1.83%
Recycling/Composting (43430)	1,946,291	1,694,360	1,296,710	-397,650	-23.47%
Curbside Recycling (43431)	99,432	708,200	1,415,000	706,800	99.8%
Transfer Station (43440)	1,174,326	1,236,250	1,257,610	21,360	1.73%
Landfill (43450)	1,852,602	2,050,710	2,050,710	0	0.0%
<b>TOTAL</b>	<b>10,121,176</b>	<b>10,437,920</b>	<b>10,855,230</b>	<b>417,310</b>	<b>4.00%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Change</b>
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
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

**SECTION SUMMARY**

**City of Knoxville**

FUND	Name	Number
DEPARTMENT	Special Revenue Fund	230
DIVISION	Public Service Department	4
SECTION	Solid Waste	34
	Solid Waste Collection	20

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		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	2011	2012	2013
No personnel			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	5,048,525	4,748,400	4,835,200
Capital	0	0	0
<b>TOTAL</b>	<b>\$5,048,525</b>	<b>\$4,748,400</b>	<b>\$4,835,200</b>

**SECTION SUMMARY**

**City of Knoxville**

FUND	Name	Number
	Special Revenue Fund	230
DEPARTMENT	Public Service Department	4
DIVISION	Solid Waste	34
SECTION	Recycling & Composting	30

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		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	2011	2012	2013
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,946,291	1,694,360	1,296,710
Capital	0	0	0
TOTAL	\$1,946,291	\$1,694,360	\$1,296,710

**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) believes all of our objectives have been met and in some cases exceeded during the FY11/12. The SWMF has continued to provide a safe and convenient drop off location of various waste streams for its customers. During the beginning of the fiscal year we saw a large increase in debris tonnage due to continued clean-up from the heavy storms that occurred last summer. With the change in rates from the previous year we are seeing increases in overall revenue with no declines in a customer usage. The SWMF has continued to work closely with the City's Engineering Department on needed stormwater compliance efforts.

**SECTION SUMMARY**

City of Knoxville

FUND	Name	Number
DEPARTMENT	General	230
DIVISION	Public Service Department	4
SECTION	Solid Waste	34
	Transfer Station	40

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* # of tons - construction and demolition received		30,000	40,676	30,000	42,958	30,000
* # of tons - trash compacted		5,000	27,500	5,000	12,193	5,000
* # of tons - scrap metal received		500	350	500	202	500
* # of tons - pallets received		n/a	n/a	n/a	n/a	n/a
* # of tons - tires received		125	124	125	156	125
* # of tons - household hazardous waste received		110	145	110	156	110
* # of tons - cardboard received		n/a	n/a	n/a	n/a	n/a
* # of tons - computers received		45	43	45	30	45

AUTHORIZED POSITIONS	2011	2012	2013
Waste Facility Mgr.	1	1	1
Haz. Waste Tech. Sr.	0	0	1
Haz. Waste Tech.	2	2	1
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
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$602,735	\$630,300	\$660,750
Supplies	60,869	45,620	45,620
Other	510,723	560,330	551,240
Capital			
<b>TOTAL</b>	<b>\$1,174,327</b>	<b>\$1,236,250</b>	<b>\$1,257,610</b>

\*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**

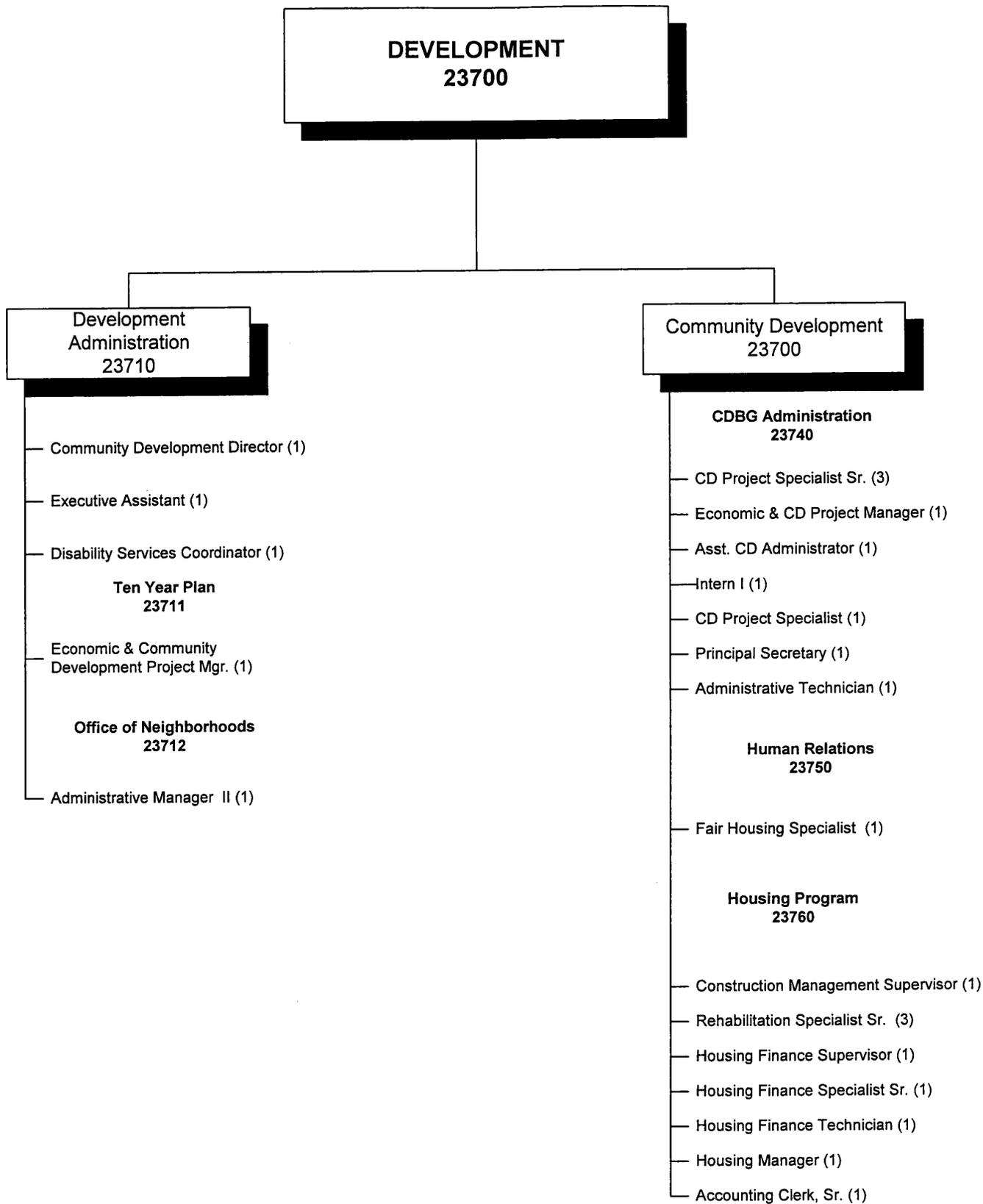
**City of Knoxville**

FUND	Name	Number
	Special Revenue Fund	230
DEPARTMENT	Public Service Department	4
DIVISION	Solid Waste	34
SECTION	Landfill	50

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		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	2011	2012	2013
No personnel			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

FINANCIAL SUMMARY	BUDGET 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,852,602	2,050,710	2,050,710
Capital	0	0	0
<b>TOTAL</b>	<b>\$1,852,602</b>	<b>\$2,050,710</b>	<b>\$2,050,710</b>



**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	2011		2012		2013
		target	actual	target	actual	target
The HOME Grant is a federal grant for housing assistance. Performance Indicators are included in 290-23760.						

AUTHORIZED POSITIONS	2011	2012	2013
Housing Manager	1	1	1
Rehab Finance Supervisor	1	1	1
Accounting Clerk, Sr.	0	0	0
Rehab Finance Specialist, Sr.	1	1	0
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>2</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$166,802	\$169,360	\$ 151,980
Supplies	0	0	0
Other	1,616,921	1,405,590	1,176,740
Capital			
<b>TOTAL</b>	<b>\$1,783,723</b>	<b>\$1,574,950</b>	<b>\$1,176,740</b>

**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	2011		2012		2013
		target	actual	target	actual	target
The Emergency Solutions Grant gives assistance to homeless service providers to implement these components: Street Outreach; Emergency Shelter; Homelessness Prevention; Rapid Re-Housing; and Homeless Management Information System. Performance Indicators are listed under 290-23740. Note: Addition of new (revised) components.						

AUTHORIZED POSITIONS	2011	2012	2013
Personnel are listed in 290-23740.			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$1,144	\$0	\$0
Supplies	0	0	0
Other	16,020	83,000	146,670
Capital	0	0	0
TOTAL	\$17,164	\$83,000	\$146,670

## 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

**Six (6) properties were acquired; two (2) vacant lots and four (4) blighted structures cleaned, stabilized, and secured.**

**Three (3) blighted structures were demolished with Habitat constructing a new home on one of these lots.**

**Thirteen properties have been sold through the Homemaker Program; five (5) structures and nine (9) vacant lots. Disability Resource Center is installing an accessibility ramp for one of these lots adjacent owner's needs.**

**Three (3) additional lots are anticipated to be sold July 2012.**

**Eight (8) Façade Projects were completed resulting in five (5) new businesses locating to the inner-city.**

The HPRP program resulted in homelessness prevention services and/or rapid re-housing services provided to 1336 individuals throughout the grant period. All funds have been expended and drawn from HUD and the proper reports have been submitted at this time. NSP funds contributed to the development of Flenniken Landing a 48 unit permanent supportive housing facility that opened in November 2011. CDBG-R projects are near completion with three commercial facades completed and 22 energy retrofits complete in low-income owner occupied homes.

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Comm. Development Block Grant	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	CDBG Operations/Administration	40,41

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		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	\$3,510,000	\$3,507,137	\$2,999,089	\$2,916,741	\$2,460,693
* Amount of program income collected (all sources)	2	\$800,000	\$1,391,965	\$900,000	\$1,160,184	\$900,000
* Number of neighborhoods or organizations receiving design/ organizing/technical assistance or public improvements	3	18	29	14	13	10
* Number of blighted or chronic properties remedied.	4	10	27	10	18	15
* Number of Homemaker & Chronic Problem properties sold	5	5	1	5	16	10
* Number of façade improvement projects completed/under construction	6	10	19	7	8	6
* Dollars leveraged to support Ten Year Plan to End Chronic Homelessness	7	\$450,000	\$350,000	\$100,000	\$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	950	900	733	900

AUTHORIZED POSITIONS	2011	2012	2013
Community Development Administrator	1	0	0
Assistant Comm Dev Administrator	1	1	1
Econ Development Project Manager	1	1	1
Development Deputy Director	0	1	0
Administrative Technician	1	1	1
Finance Specialist	0	0	0
CD Project Specialist	4	4	1
Intern I or II	1	1	1
CD Project Specialist, Sr.	0	0	3
Principal Secretary	1	1	1
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>9</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$348,099	\$563,450	\$507,130
Supplies	2,243	4,840	4,840
Other	525,497	625,130	426,830
Capital			
<b>TOTAL</b>	<b>\$875,839</b>	<b>\$1,193,420</b>	<b>938,800</b>

## 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

Four cases were completed this fiscal year. Two cases were successfully conciliated resulting in approximately \$27,000 in relief for complainants. Staff handled approximately 50 phone inquiries regarding Fair Housing laws. Fair Housing training was provided to the Knoxville Center for the Deaf 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. The FHAP also co-sponsored two trainings with our partners, West Tennessee Legal Services and the Tennessee Fair Housing Council, on fair housing and disability related accommodations and design.

Staff attended several trainings this year including courses at or provided by the National Fair Housing Training Academy with the Fair Housing Specialist attending advanced courses in conciliation and accessibility, the Office Assistant completing weeks 1 & 2 of the investigator's training and a member of the Law Department completing a course for fair housing attorneys. Additional training for the Fair Housing Specialist was provided by the National Fair Housing Alliance, National Association of Human Rights Workers, National Community Reinvestment Coalition, Tennessee Human Rights Commission and Nashville Area Metropolitan Planning Organization.

**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	2011		2012		2013
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
* Number of completed investigations closed within 100 days	1	10	0 (out of 8)	10	0	10
* Number of housing equality / multicultural programs and trainings (forum, session or conference) each year	3	5	4	5	11	5
* Annual fair housing and equal opportunity report that summarizes case management, outreach and related activities	1,2,3	1	1	1	1	1
<b>Efficiency:</b>						
* To commence the investigation of housing discrimination complaints within five (5) days of receipt	1	100%	91%	100%	50%	100%
<b>Service Quality:</b>						
* Positive customer response to fair housing services	1,2,3	100%	100%	100%	100%	100%
<b>Qualitative Outcome:</b>						
* Through active outreach, number of persons educated about Fair Housing Act and their rights or responsibilities	2	200	306	200	200	200

AUTHORIZED POSITIONS	2011	2012	2013
Fair Housing Specialist	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$48,255	\$46,440	\$49,150
Supplies	11	500	500
Other	5,670	10,670	6,500
Capital			
<b>TOTAL</b>	<b>\$53,936</b>	<b>\$57,610</b>	<b>\$56,150</b>

**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 unit completed – 20. The goal was 27. Production in this area increased significantly this year, although we still fell slightly short of our goal of 27. At year end, there are 7 more projects under construction, with 5 of those projected to be completed within 30 days. We continue to struggle with a consistent flow of applications and are currently working on additional marketing strategies.
2. Rental rehabilitated units – 145. The goal was 159. Rental units include Permanent Supportive Housing units at Flenniken (42) and Eastport (85). Also included are 6 3-bedroom units in the Dutch Valley project and 12 My Front Yard Rental projects. We did not receive the volume of MFY rental applications anticipated.
3. New or Renovated units completed – 6. The goal was 19.

There were 5 CHDO developed units and 1 BPRP unit. There were less BPRP units developed than anticipated because several existing BPRP units have not yet sold and we have not had the program income to provide to other developers. We are working closely with BPRP developers to facilitate construction completion and market the homes. We are also providing more technical assistance to our newer CHDO's, in hopes of timelier completion of their developments.

4. Certified Energy Star units – 150. Goal was 152

The Energy Star units were spread among Owner Occupied (6) CHDO homes (5) and rental units (139).

5. Number of Emergency/Minor home repairs – 67. Goal was 145

This program is administered by two sub-recipients. All of the funds were spent for this program, but higher costs did not allow as many projects to be completed.

6. Certified EarthCraft Renovation completed – 4. Goal was 15.

Several potential EarthCraft renovations did not achieve certification for various reasons. Even though we did not reach this goal, the department is committed to incorporating many EarthCraft standards into our rehab projects, even if the projects do not have enough points to qualify for certification.

7. Down Payment Assistance – 7. Goal was 15.

Down payment assistance is only provided to buyers of CHDO developed housing and there were not as many CHDO developed homes sold during the year.

8. Delinquent loans – 19%. Goal was 13%.

Current delinquency percentage reflects many long standing delinquent loans which the department has had no method of curing. However, the Loan Review Committee adopted a Modification Policy in May which will enable us to work with eligible clients to re-amortize their loan and bring them current. We are also conducting our first foreclosure sale in July and will be conducting more in the future. In addition we now have a staff person whose time is 100% allocated to loan servicing and collections.

9. Service Quality – 84%. Goal was 75%.

We exceeded our goal in this area by having 84% of our contracts completed within the contract time period.

10. Leveraged Private Investment - \$606,552. Goal was \$2,650,000

We anticipate a much higher increase in leveraged investment during the next fiscal year, due to \$2,000,000 in funding that will be provided to the Owner Occupied Rehab Program through a partnership with Pinnacle Bank and FAHE. In addition, we hope to have more BPRP funds available to loan out which will also be leveraged.

**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	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
Number of owner-occupied units * rehabilitated by city staff to meet Neighborhood Housing Standards	1	25	13	27	25	20
* Number of rental units rehabilitated	1	10	24	159	139	0
* Number of new or renovated homes	2	15	10	19	25	30
* Number of homes/units certified Energy Star	1	107	11	152	141	21
* Number of emergency & minor home repairs	3	200	191	145	67	127
* Number of owner-occupied rehabs certified EarthCraft Renovation	1	10	2	15	4	5
* Number of low-income persons provided with downpayment assistance to buy a home	3	20	20	15	7	15
Efficiency:						
* Delinquent loans as a % of total payable loan portfolio (as dollars)	5	15%	16.46%	13%	19.00%	15%
Service Quality:						
* % of construction projects completed within contract time period	1	85%	63%	75%	84%	85%
Quantitative Output:						
Leverage private investment to low- and * moderate income neighborhoods through support of CHDOs & individuals	2	\$2,650,000	\$2,189,946	\$2,775,000	\$606,552	\$1,350,000

AUTHORIZED POSITIONS	2011	2012	2013
Construction Management Supervisor	1	1	1
Rehabilitation Specialist	1	0	0
Rehabilitation Specialist Senior	2	3	3
Housing Finance Technician	1	1	1
Accounting Clerk Sr.	0	0	1
Housing Finance Specialist-Sr	1	1	1
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>7</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$371,162	\$384,110	\$391,960
Supplies	4,099	4,000	4,000
Other	713,189	518,220	391,060
Capital			
<b>TOTAL</b>	<b>\$1,088,450</b>	<b>\$906,330</b>	<b>\$787,020</b>

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

**FUND SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The Miscellaneous Special Revenue Fund (Fund 240) accounts for several special revenue funds that are typically small in amount. The total budget for FY 12/13 is \$3,948,520 which is an increase of \$319,840 or 9.03%. The largest increase occurs in the Police Capital Fund. This fund receives revenues from various court fines with the proceeds restricted for capital items for the Police Department. There are more capital purchases being made in FY 12/13 which accounts for the increase. Fund 240041 is eliminated in FY 12/13. The program is now funded solely within the General Fund (000100.023711)

<b>SUMMARY</b>	<b>Actual '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Dollar Change</b>	<b>Percent Change</b>
240003 - Recreation Special Events	\$86,041	\$88,000	\$88,000	-	0.00%
240004 - Traffic Safety	119,432	104,000	100,230	(3,770)	(3.63%)
240010 - Safety City	309,856	543,600	309,650	(233,950)	(43.04%)
240011 - KPD Seizure Fund	1,342	4,100	4,000	(100)	(2.44%)
240013 - Miscellaneous Special Events	277,023	255,000	341,500	86,500	33.92%
240014 - Parks Donations	4,870	6,000	6,000	-	0.00%
240015 - Officer Training	152,236	350,000	545,000	195,000	55.71%
240016 - KPD Capital Fund	586,480	846,600	1,475,190	628,590	74.25%
240020 - Police Donations	945	20,000	7,000	(13,000)	(65.00%)
240021 - Beer Board	2,397	10,000	7,000	(3,000)	(30.00%)
240024 - Coliseum Restoration	355,738	48,000	195,000	147,000	306.25%
240025 - Sex Offender Registry	3,260	7,000	7,000	-	0.00%
240029 - Parks & Recreation Trip Fund	18,208	35,000	30,000	(5,000)	(14.29%)
240030 - Parks & Recreation Aquatics Fund	8,132	11,000	12,500	1,500	13.64%
240031 - Parks & Recreation KCDC Recreation Facilities Fund	36,349	75,000	75,000	-	0.00%
240032 - Parks & Recreation Events Fund	13,096	22,000	22,000	-	0.00%
240041 - Ten Year Plan to End Homelessness	256,857	201,630	-	(201,630)	(100.00%)
240051 - Cumberland Avenue Planning	75,999	-	-	-	-
240101 - Treasury DAG	294,712	300,750	112,500	(188,250)	(62.59%)
240102 - Justice DAG	29,720	55,000	55,000	-	0.00%
240103 - State Asset Liability Account	-	91,000	950	(90,050)	(98.96%)
240104 - State Asset General Narcotics Account	230,285	420,000	420,000	-	0.00%
240105 - KDAF Anti-Fencing Account	92,517	130,000	130,000	-	0.00%
<b>TOTAL</b>	<b>\$2,956,021</b>	<b>\$3,628,680</b>	<b>\$3,948,520</b>	<b>\$319,840</b>	<b>9.03%</b>

## **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	10

## **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 57 participants during fiscal year
- Placed 7 participants in jobs
- Held computer classes for the elderly
- Developed Resource Newsletter for participants
- Increased service to the homeless, serving at least ten people
- Provided intensive job development for participants
- Acquired additional training outside of program training

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Senior Aides	250500
DEPARTMENT	Parks & Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Senior Aides	10

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Meet SSAI placement criteria of 44% 2008	2					
Efficiency:						
* On site, in-house training office utilizes skills of paid staff	1	New	Process Underway	Process Underway	Completed	
Service Quality:						
* Serve 164%	3	New	Completed			
Qualitative Outcome:						
* Meet SSAI Most in need criteria 80%		Process Underway	Process Underway	Process Underway	Process Underway	
Service Level		150%	133%	154%	126%	154%
Community Hours		80%	76%	80%	76%	80%
Most In Need		2.35%	1.40%	2.35%	1.40%	2.35%
Job Placement		37%	33%	37%	45%	37%
Employ Retention		61%	60%	61%	54%	61%
Avg. Earnings		\$6,225	\$5,187	\$6,225	\$5,645	\$6,225

AUTHORIZED POSITIONS	2011	2012	2013
Senior Aide Program Coordinator	1	1	1
Senior Aide Job Developer	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$558,576	\$571,800	\$411,890
Supplies	5,284	950	5,300
Other	24,330	15,190	36,760
Capital	0	0	
<b>TOTAL</b>	<b>\$588,190</b>	<b>\$587,940</b>	<b>\$453,950</b>

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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, 2012, the long-term debt of the City, excluding revenue sup-

The debt service on the general obligation bonds as well as the other category of debt is shown in Fund 305, the Debt Services Fund. The final category of debt, Enterprise Fund debt, debt attributable to the Convention Center, is consistent with proper accounting procedures, budgeted within the appropriate enterprise fund.

The primary revenue to this fund comes from a property tax levy of 60¢. Property tax is projected to yield approximately \$24.89 million. Interest earnings are forecast at \$554,630. The Knoxville Community Development Corporation (KCDC) is committed to repay the debt service on a portion of the 2005A bonds. In FY 12/13 that amount is \$222,000. An additional \$142,800 comes from 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 12/13, as well as a complete amortization schedule by year.

**TABLE 1**

Type of Debt	Principal Outstanding 6/30/12	Principal Paid In FY 12/13	Principal Outstanding 6/30/13
G.O. Bonds & Notes	\$56,307,230	\$5,390,360	\$50,916,870
Enterprise Fund Debt	<u>129,595,000</u>	<u>4,075,000</u>	<u>125,520,000</u>
Total	<u>\$185,902,230</u>	<u>\$9,465,360</u>	<u>\$176,436,870</u>

ported debt of the Knoxville Utilities Board (KUB) and the Metropolitan Knoxville Airport Authority (MCAA), is \$185,902,230. 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 two basic categories: general obligation bonds; and enterprise fund debt. A breakdown of general government debt by category is shown in Table 1.

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

**DEPARTMENTAL SUMMARY**

**DEPARTMENTAL ANALYSIS:**  
 The FY 12/13 budget for the debt service fund is down by \$3,078,200 or 10.65% when compared to FY 11/12. The FY 11/12 budget includes a planned extraordinary principal payment of \$3.5 million which is not repeated in FY 12/13. This accounts for the bulk of the change. The City has also retired its portion of a joint debt with Knox County for the Animal Center, which reduces principal payments. The appropriation for interest payments increases by \$62,670 or 2.85%. Savings from principal reductions are offset by a full year of interest payments being made on the on the Line of Credit for energy savings improvements. In FY 11/12 only six months in payments are budgeted.

The allocation for transfers is up by approximately \$53,300. The elimination in the transfer required for debt on the Convention Center, is offset by higher amounts in the transfer to the Capital Project Fund.

SUMMARY BY DIVISION	Actual '11	Budget '12	Budget '13	Dollar Change	Percent Change
Treasury (21250)	0	10,000	10,000	0	0.00%
Bond Principal (97110)	5,577,290	8,584,510	5,390,360	(3,194,150)	(37.21%)
Bond Interest (97120)	2,187,572	2,200,950	2,263,620	62,670	2.85%
Transfers (99100)	19,807,170	18,096,520	18,149,800	53,280	0.29%
<b>TOTAL</b>	<b>27,572,032</b>	<b>28,891,980</b>	<b>25,813,780</b>	<b>(3,078,200)</b>	<b>(10.65%)</b>

STAFFING SUMMARY BY DIVISION	Budget '11	Budget '12	Budget '13	Change
Administration				
Enterprise Support				
Application Services				
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEBT SERVICE SCHEDULE

Fiscal Year 2012/13

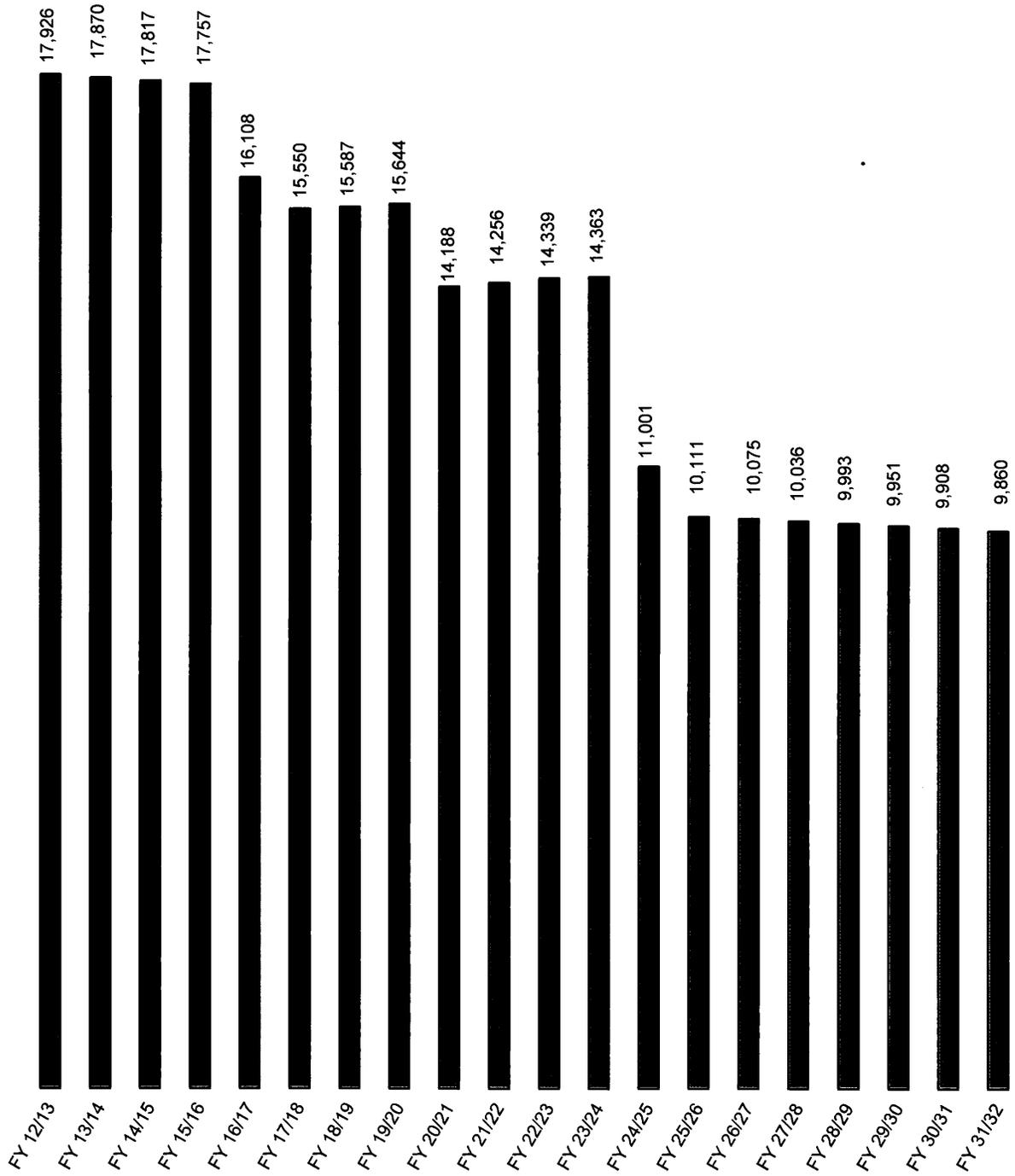
Bond Issue	Final Maturity	Principal Balance 6/30/2011	Principal Payable FY 12/13	Interest Payable FY 12/13	Total Payable FY 12/13	Principal Balance 6/30/2012
<b>General Obligation Bonds</b>						
G.O. Series 2004 A	05/24	23,055,000	1,550,000	895,690	2,445,690	21,505,000
G.O. Refunding Series 2004 B	05/17	9,260,000	2,200,000	326,500	2,526,500	7,060,000
G.O. Refunding Series 2005 A	05/20	9,700,000	1,020,000	485,000	1,505,000	8,680,000
Line of Credit (Ameresco)	11/21	14,292,230	620,360	556,430	1,176,790	13,671,870
Subtotal - G.O. Bonds		<u>56,307,230</u>	<u>5,390,360</u>	<u>2,263,620</u>	<u>7,653,980</u>	<u>50,916,870</u>
Grand Total- Fund 305		<u>56,307,230</u>	<u>5,390,360</u>	<u>2,263,620</u>	<u>7,653,980</u>	<u>50,916,870</u>
<b>Enterprise Fund Debt</b>						
TN Loan - 2009 Refunding	06/20	24,570,000	2,610,000	1,277,640	3,887,640	21,960,000
G.O. Series 2002 A	06/25	45,055,000	1,465,000	2,220,230	3,685,230	43,590,000
TN Loan Variable Rate - 2002	06/32	59,970,000	0	2,698,650	2,698,650	59,970,000
Subtotal - Enterprise Fund		<u>129,595,000</u>	<u>4,075,000</u>	<u>6,196,520</u>	<u>10,271,520</u>	<u>125,520,000</u>
		<u>185,902,230</u>	<u>9,465,360</u>	<u>8,460,140</u>	<u>17,925,500</u>	<u>176,436,870</u>

**City of Knoxville**  
**Debt Amortization Schedule**

**Fiscal Years 2012/13 - 2031/32**

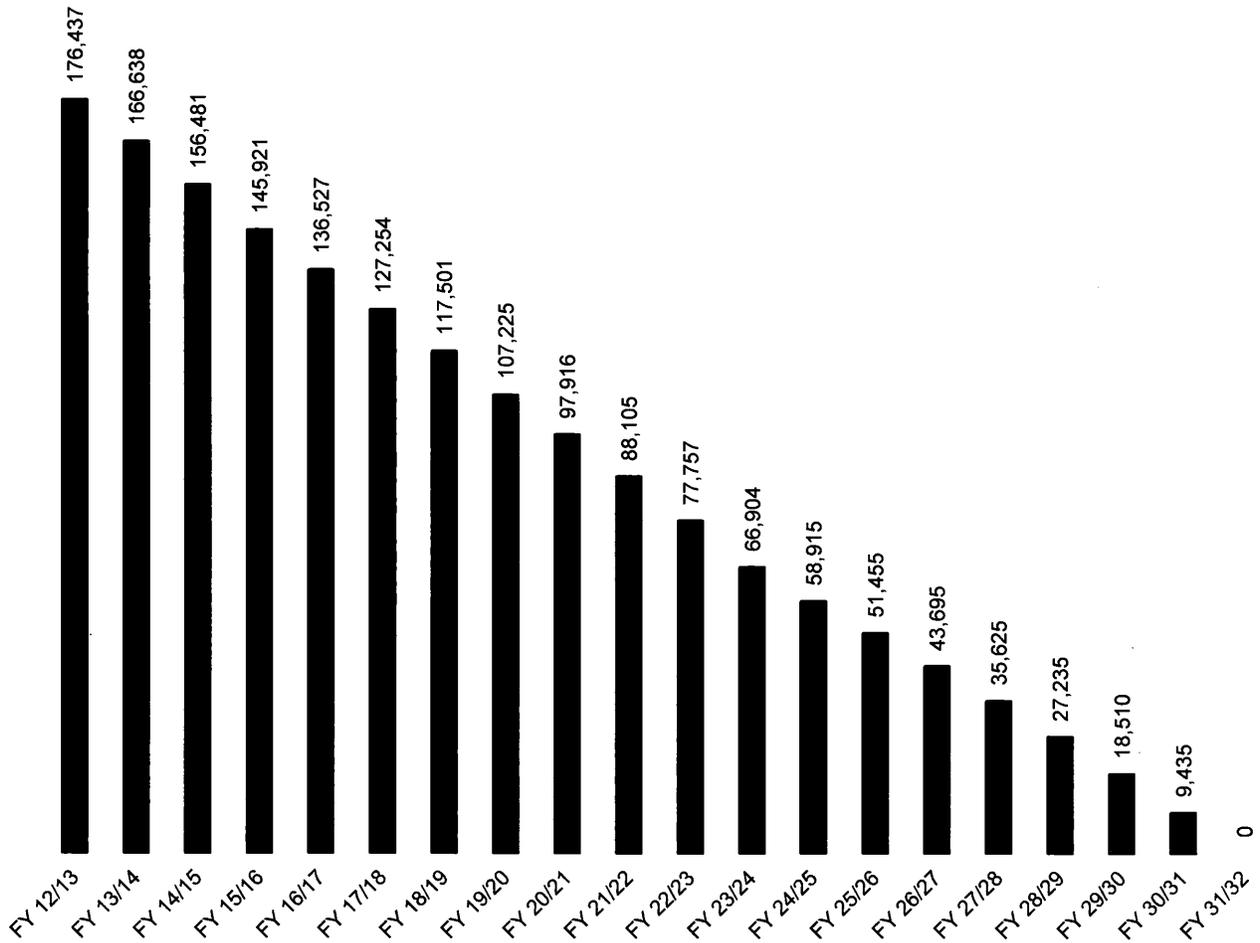
Fiscal Year	G.O. Bonds P & I	Enterprise P & I	Total P & I	Principal Balance EOY
2013	\$ 7,653,980	\$ 10,271,520	\$ 17,925,500	\$ 176,436,870
2014	7,617,850	10,251,710	17,869,560	166,638,190
2015	7,580,510	10,236,120	17,816,630	156,481,290
2016	7,538,160	10,219,290	17,757,450	145,921,000
2017	5,907,700	10,200,560	16,108,260	136,526,870
2018	5,369,900	10,180,170	15,550,070	127,253,770
2019	5,428,580	10,158,880	15,587,460	117,500,640
2020	5,503,820	10,140,300	15,644,120	107,225,060
2021	4,069,240	10,118,650	14,187,890	97,915,670
2022	4,140,240	10,115,900	14,256,140	88,105,340
2023	4,220,230	10,118,650	14,338,880	77,756,550
2024	4,247,010	10,115,900	14,362,910	66,903,690
2025	873,720	10,127,150	11,000,870	58,915,000
2026	-	10,111,180	10,111,180	51,455,000
2027	-	10,075,480	10,075,480	43,695,000
2028	-	10,036,280	10,036,280	35,625,000
2029	-	9,993,130	9,993,130	27,235,000
2030	-	9,950,580	9,950,580	18,510,000
2031	-	9,907,950	9,907,950	9,435,000
2032	-	9,859,580	9,859,580	-
	<u>\$ 70,150,940</u>	<u>\$ 202,188,980</u>	<u>\$ 272,339,920</u>	

Annual Debt Payments  
FY 2012/13– 2031/32



All numbers in \$1,000's.

Remaining Debt Outstanding (End of Year)  
FY 2012/13– 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 (1) the various tax increment payments made to developers and (2) to pay for debt service of the City of Knoxville secured by tax increment revenues. The latter is not applicable for FY 12/13.

The budget for this fund in FY 12/13 is \$944,780, which is an increase of \$169,790 or 21.91% when compared to the FY 11/12 budget. The budget represents payments for twenty-two tax increment projects, one more than in FY 11/12. The increased funding requirement stems from the additional parcel as well as increased in property appraisals primarily in the Northshore Town Center and Landings projects. The major change from actual expenditures in FY 10/11 and the subsequent budgets is the payment for the South Waterfront project. .

<b>SUMMARY BY DIVISION</b>	<b>Actual '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Tax Increment (97150)	568,441	774,990	944,780	169,790	21.91%
<b>TOTAL</b>	568,441	774,990	944,780	169,970	21.91%

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Change</b>
Not Applicable				
<b>TOTAL</b>	0	0	0	0

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FUND: Capital Projects Fund (400)  
 DEPARTMENT: All Projects

**DEPARTMENTAL SUMMARY**

**DEPARTMENTAL ANALYSIS:**

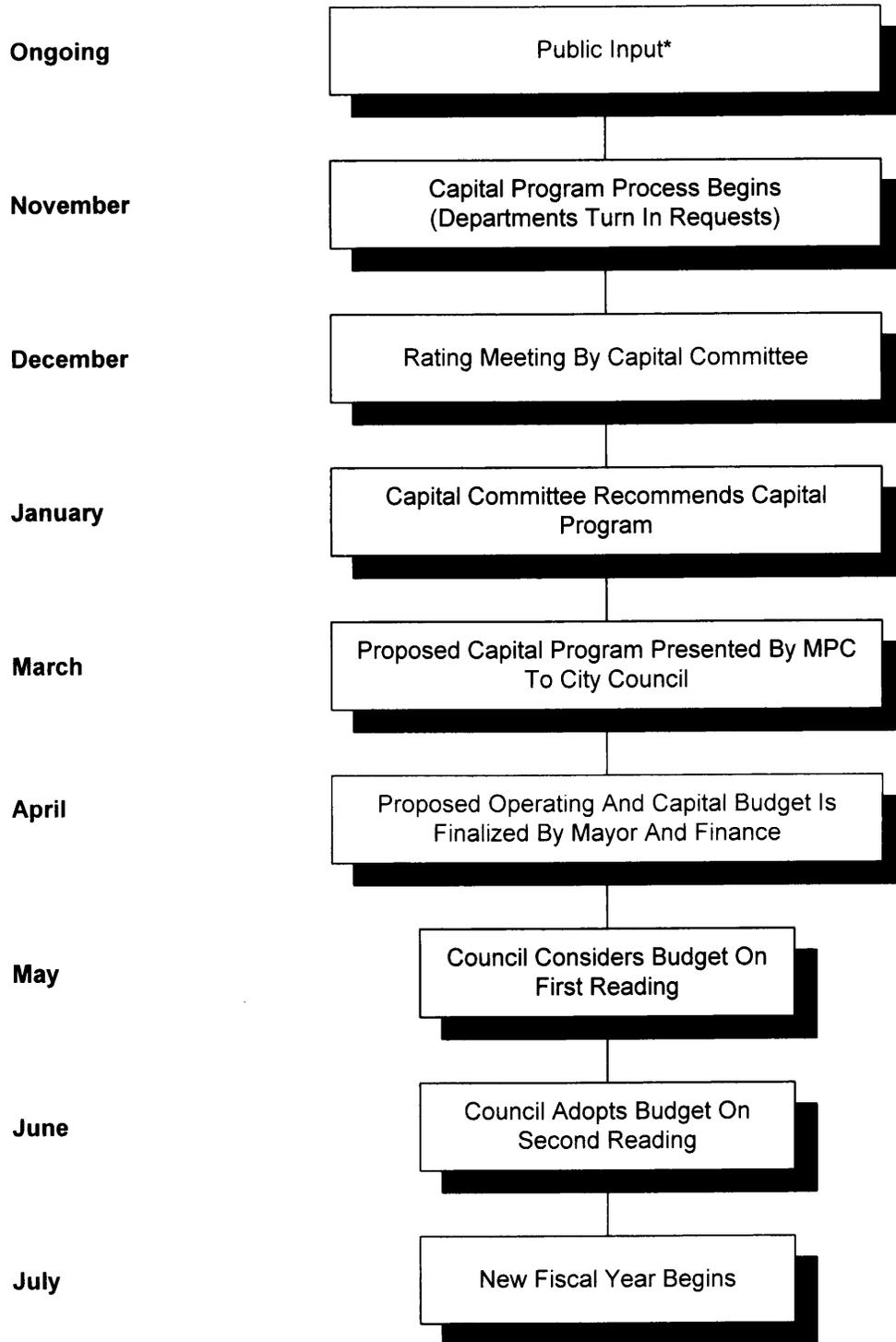
The FY 12/13 budget for the Capital Projects fund decreased by \$12,751,720 from FY 11/12. The emphasis for the FY 12/13 budget is improving efficiency in government, fostering a climate for economic development in the City, and providing quality services to all neighborhoods within the City.

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

<b>SUMMARY BY DIVISION</b>	<b>Budget '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Capital Projects (Fund 401)	21,733,060	33,742,810	20,991,090	(12,751,720)	(37.79%)
<b>TOTAL</b>	21,733,060	33,742,810	20,991,090	(12,751,721)	(37.79%)

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Change</b>
Capital Projects (Fund 401)	0	0	0	0
<b>TOTAL</b>	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 - 2013-2018

### 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 12/13 Capital Improvements Budget decreased by \$12,751,720 when compared to FY 11/12. 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 operating costs, and an estimated date of completion or acquisition.

After review and consolidation, all capital requests are submitted for approval to the Capital Improvements Committee. This committee consists of all City Department Directors, a representative of the Metropolitan Planning Commission and a representative of the budget division of the Finance Department. Through the years, with additional tweaking the process has greatly evolved. Each director ranks their projects in departmental priority and they must identify which administrative goal or goals that the project meets. The administrative goals are as follows:

- 1) Strong, safe neighborhoods
- 2) Living green and working green
- 3) An energized downtown
- 4) Job creation and retention

Projects are divided into categories for each funding year. The categories are as follows: 1) Critical (C) – which involves life safety concerns. This project must be completed or started within the next six months or the result would be continued or increased life safety issues for citizens or employees; 2) Economically Beneficial (EB) – the present value of quantifiable benefits, including a reduction or elimination of existing operating costs, exceeds the capital costs over the next two years; 3) Legally Mandated (LM) – is required to be completed either by legal and/or administrative mandate; 4) Preservation or Replacement of Existing Assets (PA) – necessary capital outlays for preservation of existing assets of the City or necessary replacement of existing infrastructure. The necessary standard would be met if the efficiency gained would be significant and the replaced or preserved asset has outlived its intended useful life. This may include significant cost savings or significant process improvements, i.e. reduction in time to complete a task; 5) New or Enhancements (NE) - This project has significantly high citizen demand and represents a significant economic development opportunity that has quantitative economic benefits to the City. The projects are still designated as either new or maintenance/betterment. Maintenance/ Betterment projects are defined as repair, replacement or expansion of existing City assets; repairs to an existing facility; repairs to rolling stock or equipment, also to include replacement of depreciable items (i.e. carpeting, roofs, etc.). New projects are defined as anything else that 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 with the actual outlay needed to determine the value of the project.

Another major part of the City's capital budget is infrastructure repair, such as modifying an intersection, straightening a sharp turn, or improving drainage. The City has several ongoing Capital Programs, such as street paving and bridge repair which help address infrastructure issues on an ongoing basis. These types of infrastructure improvements do not have an accountable financial impact on the operating budget.

## **The Capital Budget by Type**

The FY 12/13 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 FY12/13 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. \$1,609,890 in funding is provided to the department including needed renovations at the Safety building.

The City is committed to strengthening neighborhoods as well. The City is investing \$500,000 for chronic problem properties, and another \$250,000 for blighted property acquisition. The budget also includes \$200,000 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 \$200,000 for Jackson Avenue Redevelopment. An additional \$200,000 is budgeted for the Magnolia Warehouse Redevelopment Area.

Funding is also included for areas adjacent to downtown as the city builds out from its core. \$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 \$500,000 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 Cross Park Drive drainage improvements.

#### **Public Assembly Facilities**

The FY2012-13 Capital plan includes \$346,200 for new restroom facilities at Chilhowee Park. Other improvements include \$195,000 for the replacement of heating and cooling coils at the Coliseum.

#### **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 2013). 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 2013

### ADMINISTRATION

**Project: Downtown Improvement Fund**

This fund will continue to help pay for projects to address quality of life issues in the Downtown area that are not reasonably predictable.

**Administrative Goal:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**

This should reduce operating expenditures or be budget neutral.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>					

**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:** High quality of life in the downtown and 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 800,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>

**Project: Jackson Avenue Redevelopment**

Funding for this project will be used for the redevelopment of Jackson Avenue.

**Administrative Goal:** High quality of life in the downtown and 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, Police, Fire and Codes complaints which should cause an increase in overall operating efficiency.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>				

## Detailed Capital Project Descriptions for Fiscal Year 2013

**Project:** **Magnolia Warehouse Redevelopment Area**

Detail design specifications will be developed for sidewalk and other streetscape improvements in the Magnolia Warehouse Redevelopment District.

**Administrative Goal:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**

Public Works will have some savings because of new infrastructure but will have more intense landscaping to maintain.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 200,000	\$ 1,050,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,250,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,250,000</b>

**Project:** **State Street Parking Garage**

An additional level will be constructed to the State Street Garage, and an overpass across State Street will be constructed.

**Administrative Goal:** An energized economy with good job opportunities

**Impact on Operating Budget:**

The Public Building Authority is currently contracted to provide maintenance and oversight of the garage and would continue to manage these additional levels.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
<b>Total</b>	<b>\$ 2,600,000</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>				

### 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:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**

There will be maintenance costs associated with these improvements.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 150,000	\$ 300,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,350,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 300,000</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,350,000</b>

## Detailed Capital Project Descriptions for Fiscal Year 2013

**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:** High quality of life in the downtown and 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,300,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 3,300,000</b>

**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 residential properties as well as some lower cost stabilizations.

**Administrative Goal:** High quality of life in the downtown and 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 300,000	\$ 350,000	\$ 400,000	\$ 450,000	\$ 500,000	\$ 550,000	\$ 2,550,000
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 350,000</b>	<b>\$ 400,000</b>	<b>\$ 450,000</b>	<b>\$ 500,000</b>	<b>\$ 550,000</b>	<b>\$ 2,550,000</b>

**Project: Façade Improvement Program**

Funding for this program will continue to support façade improvements for small neighborhood businesses at strategic locations in Community Development target areas. Funding is expected to support six new facades.

**Administrative Goal:** An energized economy with good job opportunities

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 200,000	\$ 300,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,400,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,400,000</b>

## Detailed Capital Project Descriptions for Fiscal Year 2013

### 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 three hundred and seventy curb cuts throughout the city.

**Administrative Goal:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**

There should be no impact on operating expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 3,000,000</b>					

**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:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**

Reducing the number of Public Service work orders will reduce operating expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 1,200,000</b>					

**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:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**

New or rehabilitated bridges will cost less to maintain than older improperly maintained bridges.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
State Street Aid	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,900,000
<b>Total</b>	<b>\$ 650,000</b>	<b>\$ 3,900,000</b>					

## Detailed Capital Project Descriptions for Fiscal Year 2013

**Project:** Cherokee Trail Safety Improvement

This engineering study will address safety concerns along Cherokee Trail.

**Administrative Goal:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**

This will have no impact on the operating budget at this current stage.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>				

**Project:** Citywide New Sidewalk Construction

This program is intended to fund new sidewalk construction in areas throughout the City in order to address safety issues and pedestrian needs and requests. Projects are selected from a list of projects prioritized by the Engineering Department. Improvements provide safe pedestrian access along City streets. The sidewalk rating system for project selection includes the following criteria: sidewalk projects within the school parental responsibility zones, missing sidewalk links, pedestrian volumes, accident history, etc. The list of candidate projects is updated annually.

**Administrative Goal:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**

There should be a slight increase in operating expenses for maintenance of the new sidewalks.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,650,000
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ 450,000</b>	<b>\$ 2,650,000</b>				

**Project:** Citywide Resurfacing Program

This is an on-going program that annually funds the resurfacing of a portion of the City's roughly one thousand miles of public streets. The resurfacing of streets allows for the safe and efficient movement of traffic and easy access to private developments.

**Administrative Goal:** Cost effective city services that can be counted upon

**Impact on Operating Budget:**

Reducing the number of Public Service work orders will reduce operating expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 5,450,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 35,450,000
<b>Total</b>	<b>\$ 5,450,000</b>	<b>\$ 6,000,000</b>	<b>\$ 35,450,000</b>				

**Project:** Citywide Roadway Safety

This program funds the construction of minor roadway improvements such as sight distance improvements, radius improvements, turn lanes, cul-de-sacs, guardrails, and roadway shoulders. These improvements are primarily for neighborhood streets and will make neighborhoods safer for vehicular and pedestrian traffic.

**Administrative Goal:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**

This will have a positive impact on the operating budget, because it will increase safety.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 3,000,000</b>					

## Detailed Capital Project Descriptions for Fiscal Year 2013

**Project: Citywide Traffic Calming**

This program supports the design and installation of residential safety education and enforcement plans and creates recognizable neighborhood boundaries with reduced speed limits.

**Administrative Goal:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**

This project will reduce annual operating costs in other departments (Police and 311) by reducing the number of 911 calls and 311 complaint calls which will increase overall operating efficiency.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ 120,000</b>					

**Project: Cross Park Drive Drainage Improvements**

Funds will be used for drainage improvements along Cross Park Drive from Park Village Road to Cross Creek Road.

**Administrative Goal:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**

This project will reduce annual operating costs in other departments (Police and 311) by reducing the number of 911 calls and 311 complaints.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>				

**Project: Crosswalk Safety Program**

Funds will be used for the installation, replacement, and refurbishment of crosswalks at high priority locations.

**Administrative Goal:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**

This project will reduce annual operating costs in other departments (Police and 311) by reducing the number of 911 calls and 311 complaint calls which will increase overall operating efficiency.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 330,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 480,000
<b>Total</b>	<b>\$ 330,000</b>	<b>\$ 30,000</b>	<b>\$ 480,000</b>				

**Project: First Creek Greenway - Phase 1 (Woodland Avenue to Edgewood Park)**

A greenway extension will be constructed from Woodland Avenue at Broadway to Edgewood Park.

**Administrative Goal:** High quality of life in downtown and neighborhoods

**Impact on Operating Budget:**

There will be an increase in maintenance costs.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 471,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 471,500
Federal Grant	\$ 614,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 614,400
<b>Total</b>	<b>\$ 1,085,900</b>	<b>\$ -</b>	<b>\$ 1,085,900</b>				

## Detailed Capital Project Descriptions for Fiscal Year 2013

**Project: Ft. Dickerson Road Realignment**

Ft. Dickerson Road will be realigned with Woodlawn Pike at Chapman Highway.

**Administrative Goal:** High quality of life in downtown and neighborhoods

**Impact on Operating Budget:**

There will be a slight increase in operating costs due to the operation of a new traffic signal.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
<b>Total</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>				

**Project: Neighborhood Drainage Improvements Program**

This program is an on-going effort to correct neighborhood drainage problems. Several neighborhoods throughout the City have flooding concerns. These often include structure and roadway flooding.

**Administrative Goal:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**

This project will reduce annual operating costs in other departments (Police and 311) by reducing the number of 911 calls and 311 complaints.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 3,000,000</b>					

**Project: Pilkay Road Evacuation**

Four parcels will be acquired, and the structures demolished to provide floodwater conveyance and riparian habitat. The stream adjacent to the parcels will be restored, and the stream banks stabilized

**Administrative Goal:** High quality of life in downtown and neighborhoods

**Impact on Operating Budget:**

This project will reduce annual operating costs in other departments (Police and 311) by reducing the number of 911 calls and 311 complaints.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 87,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,500
Federal Grant	\$ 262,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,500
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>				

**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.

**Administrative Goal:** Solid stewardship of taxpayer dollars

**Impact on Operating Budget:**

There should be no impact on operating expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,900,000
<b>Total</b>	<b>\$ 650,000</b>	<b>\$ 3,900,000</b>					

## Detailed Capital Project Descriptions for Fiscal Year 2013

**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:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**

There will be an increase in maintenance costs.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 3,000,000</b>					

**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:** Cost effective city services that can be counted upon

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
State Street Aid	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 1,500,000</b>					

**Project: Water Quality Improvements**

Specific water quality impairments will be addressed to improve the water quality for the environment and public safety.

**Administrative Goal:** Cost effective city services that can be counted upon

**Impact on Operating Budget:**

This will reduce maintenance and flooding by preventing sediment buildup.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,100,000
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 2,100,000</b>					

## Detailed Capital Project Descriptions for Fiscal Year 2013

### FIRE

**Project:**                    **Fire Station Alerting System**

Funds will be used to purchase a new Station Alerting System.

**Administrative Goal:**                    Cost effective city services that can be counted upon

**Impact on Operating Budget:**  
There should be a slight reduction in costs, because the new system is more efficient.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 200,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 380,000</b>

### FLEET

**Project:**                    **Impound Storage Building**

A dry and lockable storage building will be installed.

**Administrative Goal:**                    Cost effective city services that can be counted upon

**Impact on Operating Budget:**  
There should be no impact on operating expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 15,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,300
<b>Total</b>	<b>\$ 15,300</b>	<b>\$ -</b>	<b>\$ 15,300</b>				

**Project:**                    **Light Shop Tire Balancer**

An eight year old tire balancer will be replaced.

**Administrative Goal:**                    Cost effective city services that can be counted upon

**Impact on Operating Budget:**  
There should be no impact on operating expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 18,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,200
<b>Total</b>	<b>\$ 18,200</b>	<b>\$ -</b>	<b>\$ 18,200</b>				

## Detailed Capital Project Descriptions for Fiscal Year 2013

**Project: Light Shop Tire Changer**

An eight year old tire changer will be replaced.

**Administrative Goal:** Cost effective city services that can be counted upon

**Impact on Operating Budget:**  
There should be no impact on operating expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 13,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,900
<b>Total</b>	<b>\$ 13,900</b>	<b>\$ -</b>	<b>\$ 13,900</b>				

**Project: Light Shop Tire Storage Addition**

A building addition will be added to the north side of the Light Shop at Prosser Road.

**Administrative Goal:** Cost effective city services that can be counted upon

**Impact on Operating Budget:**  
There should be a slight increase in maintenance costs.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 19,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,900
<b>Total</b>	<b>\$ 19,900</b>	<b>\$ -</b>	<b>\$ 19,900</b>				

**Project: Vehicle Diagnostic Package**

Funds will be used to purchase a vehicle diagnostic package.

**Administrative Goal:** Cost effective city services that can be counted upon

**Impact on Operating Budget:**  
The software subscription is approximately \$1,000 a year.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 12,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,600
<b>Total</b>	<b>\$ 12,600</b>	<b>\$ -</b>	<b>\$ 12,600</b>				

### OTHER COMMUNITY AGENCIES

**Project: Five Points (Taylor-Lee Williams)**

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:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**  
There should be no impact on operating expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,800,000
<b>Total</b>	<b>\$ 800,000</b>	<b>\$ 4,800,000</b>					

## Detailed Capital Project Descriptions for Fiscal Year 2013

### 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:** Cost effective city services that can be counted upon

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 1,200,000</b>					

**Project: Dr. E.V. Davidson Recreation Center Improvements**

Funds will be used to create a more useful recreation space where the indoor pool is currently located.

**Administrative Goal:** Cost effective city services that can be counted upon

**Impact on Operating Budget:**

There should be a significant cost savings to the operating budget.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>				

**Project: Greenways Ongoing Maintenance and Improvements**

Over fifty miles of paved greenways in the city will be maintained and improved.

**Administrative Goal:** Cost effective city services that can be counted upon

**Impact on Operating Budget:**

There should be no impact on operating expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 1,200,000</b>					

## Detailed Capital Project Descriptions for Fiscal Year 2013

**Project: Outdoor Pool Covers**

Outdoor pool covers will be purchased for the Inskip pool and the Ed Cothren pool.

**Administrative Goal:** Cost effective city services that can be counted upon

**Impact on Operating Budget:**

There should be no impact on operating expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
<b>Total</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>				

**Project: Park Improvements**

Funds will be used for various park improvements.

**Administrative Goal:** Cost effective city services that can be counted upon

**Impact on Operating Budget:**

There should be no impact on operating expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
<b>Total</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ 210,000</b>				

### POLICE

**Project: Computers**

Seven desktop computers will be purchased to be used by the investigators of the Family Crimes Unit.

**Administrative Goal:** Cost effective city services that can be counted upon

**Impact on Operating Budget:**

There should be no impact on operating expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 11,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,900
<b>Total</b>	<b>\$ 11,900</b>	<b>\$ -</b>	<b>\$ 11,900</b>				

**Project: Crash Reconstruction Equipment**

Crash reconstruction equipment for use by the fatal crash investigation teams will be purchased.

**Administrative Goal:** Solid stewardship of taxpayer dollars

**Impact on Operating Budget:**

There should be no impact on operating expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 55,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,750
<b>Total</b>	<b>\$ 55,750</b>	<b>\$ -</b>	<b>\$ 55,750</b>				

## Detailed Capital Project Descriptions for Fiscal Year 2013

**Project: Digital Camera Upload Site**

A download site for existing digital in-car camera system will be added at the Fifth Avenue facility

**Administrative Goal:** Solid stewardship of taxpayer dollars

**Impact on Operating Budget:**

There will be an increase to the annual maintenance cost of \$1,669.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 12,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,640
<b>Total</b>	<b>\$ 12,640</b>	<b>\$ -</b>	<b>\$ 12,640</b>				

**Project: Firearms Examination**

A firearms examination computer system will be purchased.

**Administrative Goal:** Solid stewardship of taxpayer dollars

**Impact on Operating Budget:**

The newer technology has a faster examination time which means less man hours per exam and thus reduced back log and reduced overtime costs.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 186,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,800
<b>Total</b>	<b>\$ 186,800</b>	<b>\$ -</b>	<b>\$ 186,800</b>				

**Project: Hogan's Alley**

Five two-story buildings will be constructed at the current location of the temporary Driving Track and Firearms Range to improve functionality and increase the training value of the Driving Track and Firearms Range.

**Administrative Goal:** Solid stewardship of taxpayer dollars

**Impact on Operating Budget:**

Decreased officer and suspect injuries will decrease claims filed to Risk Management.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Training Fund	\$ 200,000	\$ 30,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 250,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 30,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

**Project: Organized Crime Unit Vehicles**

Three unmarked undercover vehicles will be purchased.

**Administrative Goal:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**

There will be a recurring maintenance cost of \$1,050 per vehicle for a total annual cost of \$3,150.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>				

## Detailed Capital Project Descriptions for Fiscal Year 2013

**Project: Patrol Staffing Plan**

An automated service will be purchased that links computer aided design data with current patrol schedules to ensure optimal staffing.

**Administrative Goal:** Cost effective city services that can be counted upon

**Impact on Operating Budget:**

There will be a subscription fee of \$9,000 for subsequent years.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 23,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,800
<b>Total</b>	<b>\$ 23,800</b>	<b>\$ -</b>	<b>\$ 23,800</b>				

**Project: Police Facility Building Improvements**

Necessary improvements will be made to an existing police facility.

**Administrative Goal:** Solid stewardship of taxpayer dollars

**Impact on Operating Budget:**

There operating costs will be reduced through energy efficiency and reduced maintenance costs.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 350,000	\$ 400,000	\$ 1,000,000	\$ 1,050,000	\$ -	\$ -	\$ 2,800,000
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 400,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,800,000</b>

**Project: Remote Surveillance Cameras**

Outdated cameras will be replaced with remotely addressable portable clandestine surveillance cameras and monitoring systems.

**Administrative Goal:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**

There should be no impact on operating expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,000
<b>Total</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ 44,000</b>				

**Project: Surveillance Platform**

An outdated surveillance platform will be replaced with an updated platform.

**Administrative Goal:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**

There is a recurring maintenance fee of \$1,050 annually and an annual connectivity cost \$600.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
<b>Total</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 140,000</b>				

## Detailed Capital Project Descriptions for Fiscal Year 2013

**Project: Training Academy Multi-Purpose Building**

A multi-purpose room at the current location of the police department firearms range will be constructed.

**Administrative Goal:** Environmentally friendly growth and development

**Impact on Operating Budget:**

There will be janitorial costs and monthly utility expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>				

**Project: VHF Secure Transmitters**

VHF Secure Transmitters will be purchased.

**Administrative Goal:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**

There should be no impact on operating expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
<b>Total</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>				

### PUBLIC ASSEMBLY

**Project: Chilhowee Park Restroom Facilities**

Two block restroom facilities will be constructed.

**Administrative Goal:** High quality of life in the downtown and neighborhoods

**Impact on Operating Budget:**

New structures will be more cost efficient due to lower maintenance costs. Also, the number of portal-potty rentals required during events will be decreased or eliminated.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 346,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 346,200
<b>Total</b>	<b>\$ 346,200</b>	<b>\$ -</b>	<b>\$ 346,200</b>				

**Project: Coliseum Coil Replacement**

Seven heating and cooling coils in the air-handling units will be replaced.

**Administrative Goal:** Cost effective city services that can be counted upon

**Impact on Operating Budget:**

There should be no impact on operating expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Coliseum Restoration Fund	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000
<b>Total</b>	<b>\$ 195,000</b>	<b>\$ -</b>	<b>\$ 195,000</b>				

## Detailed Capital Project Descriptions for Fiscal Year 2013

### **PUBLIC SERVICE**

**Project: Knoxville Fire Department Station #20 Stormwater Compliance**

The floor drain at Fire Station #20 will be upgraded.

**Administrative Goal:** Cost effective city services that can be counted upon

**Impact on Operating Budget:**

There should be no impact on operating expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<b>Total</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>				

**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:** Cost effective city services that can be counted upon

**Impact on Operating Budget:**

There should be no impact on operating expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
<b>Total</b>	<b>\$ 75,000</b>	<b>\$ 450,000</b>					

**Project: Knuckle Boom for Tree Crew**

A knuckle boom will be purchased for use by the City Horticulture Tree Crew.

**Administrative Goal:** Cost effective city services that can be counted upon

**Impact on Operating Budget:**

This equipment will need to be added to the Fleet pool and maintained by Fleet.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
<b>Total</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>				

## Detailed Capital Project Descriptions for Fiscal Year 2013

**Project: Public Works Complex**

Facilities at the Loraine Street and Elm Street Public Works Complexes which are shared by City Engineering, Public Service, and Fleet employees will be upgraded. Funds will be used to complete site preparation and construction documents for Phase I of the construction.

**Administrative Goal:** Cost effective city services that can be counted upon

**Impact on Operating Budget:**

It is anticipated that as improvements are made, long-term operating costs will actually drop due to decreased energy consumption, improved operational efficiency and improved risk management are goals of the program.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 700,000	\$ 8,000,000	\$ 300,000	\$ 5,000,000	\$ 500,000	\$ 500,000	\$ 15,000,000
<b>Total</b>	<b>\$ 700,000</b>	<b>\$ 8,000,000</b>	<b>\$ 300,000</b>	<b>\$ 5,000,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 15,000,000</b>

**Project: Roof and HVAC Maintenance Program**

This has been a long-standing capital effort designed to fund maintenance and replacement needs for roofs, heating and cooling systems, and other major building components at publicly owned facilities throughout the City.

**Administrative Goal:** Cost effective city services that can be counted upon

**Impact on Operating Budget:**

This should reduce operating expenses by reducing maintenance costs.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 1,200,000</b>					

### ZOO

**Project: Zoo Renovations & Improvements**

Aging facilities will be renovated to satisfy current accreditation standards.

**Administrative Goal:** An energized economy with good job opportunities

**Impact on Operating Budget:**

The zoo operating budget will fund annual operating expenses.

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ 700,000	\$ 750,000	\$ 750,000			\$ 2,700,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 700,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,700,000</b>

**City of Knoxville  
Proposed Capital Improvements Budget  
Sources and Uses - Fiscal Year 2013**

**Sources of Funds**

Coliseum Restoration Fund . . . . .	195,000
Debt Service Fund . . . . .	18,149,800
Equipment Replacement Fund . . . . .	200,000
Federal and State Grants . . . . .	876,900
General Fund . . . . .	2,600,000
Police Capital Fund . . . . .	1,425,190
Police Training Fund . . . . .	200,000
State Street Aid Fund . . . . .	750,000
<b>Grand Total - Sources of Funds</b>	<b>\$ 24,396,890</b>

**Uses of Funds**

**Administration**

Downtown Improvement Fund . . . . .	50,000
Downtown North . . . . .	500,000
Jackson Avenue Redevelopment . . . . .	200,000
Magnolia Warehouse Redevelopment Area . . . . .	200,000
State Street Parking Garage . . . . .	2,600,000
<b>Subtotal - Administration</b>	<b>3,550,000</b>

**Community Development**

ADA Access Improvements . . . . .	150,000
Blighted Property Acquisitions . . . . .	300,000
Chronic Problem Properties . . . . .	500,000
Facade Improvement Program . . . . .	200,000
<b>Subtotal - Community Development</b>	<b>1,150,000</b>

**Engineering**

ADA Curb Cuts . . . . .	500,000
Alley Paving . . . . .	200,000
Bridge Maintenance Program . . . . .	650,000
Cherokee Trail Safety Improvement . . . . .	500,000
Citywide New Sidewalk Construction . . . . .	400,000
Citywide Resurfacing Program . . . . .	5,450,000
Citywide Roadway Safety Program . . . . .	500,000
Citywide Traffic Calming . . . . .	20,000
Cross Park Drive Drainage Improvements . . . . .	500,000
Crosswalk Safety Program . . . . .	330,000
First Creek Greenway - Phase I . . . . .	1,085,900
Ft. Dickerson Road Realignment . . . . .	1,100,000
Neighborhood Drainage Improvements Program . . . . .	500,000
Pilkay Road Evacuation . . . . .	350,000
SAFETEA-LU Match . . . . .	650,000
Sidewalk Safety Program . . . . .	500,000
Traffic Signal Modernization . . . . .	250,000
Water Quality Improvements . . . . .	350,000
<b>Subtotal - Engineering</b>	<b>13,835,900</b>

**Fire**

Fire Station Alerting System . . . . .	200,000
<b>Subtotal - Fire</b>	<b>200,000</b>

**City of Knoxville  
Proposed Capital Improvements Budget  
Sources and Uses - Fiscal Year 2013**

**Fleet**

Impound Storage Building . . . . .	15,300
Light Shop Tire Balancer . . . . .	18,200
Light Shop Tire Changer . . . . .	13,900
Light Shop Tire Storage Addition . . . . .	19,900
Vehicle Diagnostic Package . . . . .	12,600
<b>Subtotal - Fleet</b>	<b><u>79,900</u></b>

**Other Community Agencies**

Five Points (Taylor-Lee Williams) . . . . .	800,000
Zoo Renovations and Improvement . . . . .	500,000
<b>Subtotal - Other Community Agencies</b>	<b><u>1,300,000</u></b>

**Parks and Recreation**

Ballfield, Tennis Courts and Playground Improvements . . . . .	200,000
Dr. E. V. Davidson Recreation Center Renovations . . . . .	350,000
Greenways Ongoing Maintenance and Improvements . . . . .	200,000
Outdoor Pool Covers . . . . .	30,000
Park Improvements . . . . .	210,000
<b>Subtotal - Parks and Recreation</b>	<b><u>990,000</u></b>

**Police**

Computers . . . . .	11,900
Crash Reconstruction Equipment . . . . .	55,750
Digital Camera Upload Site . . . . .	12,640
Firearms Examination . . . . .	186,800
Hogan's Alley . . . . .	200,000
Organized Crime Unit Vehicles . . . . .	60,000
Patrol Staffing Plan . . . . .	23,800
Police Facility Building Improvements . . . . .	350,000
Remote Surveillance Cameras . . . . .	44,000
Surveillance Platform . . . . .	140,000
Training Academy Multi-Purpose Building . . . . .	500,000
VHF Secure Transmitters . . . . .	25,000
<b>Subtotal - Police</b>	<b><u>1,609,890</u></b>

**Public Assembly Facilities**

Chilhowee Park Restroom Facilities . . . . .	346,200
Coliseum Coil Replacement . . . . .	195,000
<b>Subtotal - Public Assembly Facilities</b>	<b><u>541,200</u></b>

**Public Service**

Knoxville Fire Department Station #20 Stormwater Compliance . . . . .	40,000
Knoxville Fire Department Station Maintenance Program . . . . .	75,000
Knuckle Boom for Tree Crew . . . . .	125,000
Public Works Complex . . . . .	700,000
Roof and HVAC Maintenance Program . . . . .	200,000
<b>Subtotal - Public Service</b>	<b><u>1,140,000</u></b>

**Grand Total - Uses of Funds**

**\$ 24,396,890**

**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 Craftworker (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 Craftworker (2)
- Trades Craftworker (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 FY 12/13 budget increases by \$185,410 or 3.47% from last year. This change is primarily due to increased funding for capital projects.

<b>SUMMARY BY DIVISION</b>	<b>Actual '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Coliseum (85720)	\$4,539,591	\$3,631,750	\$3,631,940	\$190	0.01%
Chilhowee Park (85740)	1,501,235	1,709,220	1,894,440	185,220	10.84%
<b>TOTAL</b>	<b>\$6,040,826</b>	<b>\$5,340,970</b>	<b>\$5,526,380</b>	<b>\$185,410</b>	<b>3.47%</b>
<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget 11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Change</b>	
Coliseum (85720)	23	23	23	0	
Chilhowee Park (85740)	14	14	14	0	
<b>TOTAL</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>	

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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:

<b>Space Rental</b>	Charges based upon a flat fee or percentage of ticket sales.
<b>Concession Revenue</b>	City's share of contracted food, beverage, and souvenir sales.
<b>Garage Parking</b>	Daily and event parking fees at the Civic Auditorium garages.
<b>Interest Income</b>	Interest earnings on idle cash balances.

The table below details the revenue sources for the Public Assembly Fund. Overall event activities are anticipated to improve which will generate additional revenue. While the overall revenue picture has improved, it is not sufficient to cover the total operating costs of operating the facilities. Accordingly, overall transfers have been increased by \$138,920 to \$2,971,610 in order to maintain a sound financial foundation in the fund.

**TABLE 1**

	<b>Budget FY 11/12</b>	<b>Estimated Actual FY 11/12</b>	<b>Budget FY 12/13</b>
<b>Auditorium Rental</b>	\$ 110,000	142,500	110,000
<b>Coliseum Rental</b>	250,000	292,500	278,300
<b>Ballroom Rental</b>	10,000	5,500	10,000
<b>Exhibit/Plaza/Garage Rental</b>	8,000	5,000	10,000
<b>Equipment Rental</b>	45,000	55,000	48,000
<b>Monthly Parking</b>	57,500	15,000	48,200
<b>Event Parking</b>	255,000	240,000	275,000
<b>Food and Beverage</b>	340,000	200,000	372,500
<b>Event Staffing</b>	110,000	105,000	110,000
<b>Facility Charge</b>	85,000	105,000	90,000
<b>Auditorium/Coliseum Advertising</b>	20,000	1,000	20,000
<b>Chilhowee Park</b>	212,700	220,000	228,300
<b>Interest on Investments</b>	25,000	9,500	8,000
<b>Miscellaneous</b>	200	470	-
<b>Transfers In from -</b>			
<b>General Fund</b>	2,522,990	2,522,990	2,430,410
<b>Special Revenue Funds</b>	48,000	48,000	195,000
<b>Debt Service Fund</b>	114,700	114,700	346,200
<b>Total Revenue</b>	4,214,090	4,082,160	4,579,910
<b>Appropriated Fund Balance</b>	1,126,880	1,126,880	946,470
<b>Total Sources</b>	<u>\$ 5,340,970</u>	<u>5,209,040</u>	<u>5,526,380</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 all major touring shows including the circus, ice shows, concerts, amateur sports, professional ice hockey, meetings and conventions as well as ballets, operas and symphonies.

**GOAL**

To provide a venue for public or private events in order to contribute to a better quality of life for all individuals in the community as well as attendees from many different areas of the country.

**OBJECTIVES**

- (1) To increase the number of high-quality entertainment events in the facility.
- (2) To improve rates of attendance to events held in the facility.
- (3) To increase the facility's economic impact in Knoxville and Knox County.

**SECTION SUMMARY**

	<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	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Secure additional new events	1					
Efficiency:						
* Additon of ADA Elevator in "C" Garage	1	New	Process Underway	Process Underway	Completed	
* New Ceiling paint in Coliseum		New	Completed			
Service Quality:						
Continually strive to educate event						
* staff to ensure customer satisfaction in every area at KCAC.	1	Process Underway	Process Underway	Process Underway	Process Underway	
Qualitative Outcome:						
* Revenue increased to \$1.8M.	1	1.3 M	1.5 M	1.5 M	1.68M	1.5M

AUTHORIZED POSITIONS	2011	2012	2013
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 Craftworker	3	3	3
Utility Worker	1	1	1
Utility Worker Sr.	2	2	2
Guard	3	3	3
Parking Attendant	1	1	1
<b>TOTAL</b>	<b>23</b>	<b>23</b>	<b>23</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$1,338,517	\$1,547,000	\$1,598,430
Supplies	84,711	71,000	81,500
Other	3,003,423	1,925,750	1,757,010
Capital	112,940	88,000	195,000
<b>TOTAL</b>	<b>\$4,539,591</b>	<b>\$3,631,750</b>	<b>\$3,631,940</b>

**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, safe and environmentally friendly venue for local and nationally recognized promoters and their customers; and produce a positive economic impact for the City of 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 of the City of Knoxville and surrounding Metropolitan Areas.

**ACCOMPLISHMENTS**

10 new events were added to Chilhowee Park's schedule in FY 11-12. New events include ROCK (10 races) , East Tennessee Drift (6 events) , The Gathering (2 shows), Everything Wheels Expo, Solo in the Park, Wing Ding, Toyota, Young Gunna DJ's Car Show, Subway Auto Expo and the East TN Poultry Show. The new events, along with established shows such as NSRA Street Rod Nationals, TN Valley Kennel Club Dog Show, Bunch's Fishing Show and the R.K. Gun Shows, enabled Chilhowee Park to exceed FY 11-12, budgeted income by 10% and impacted the Knoxville metropolitan area economy by more than \$28,000,000.

**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	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Secure additional new events	1	6	9	8	10	10
Qualitative Outcome:						
* Increased economic impact on community	2	\$20,000,000	\$20,000,000*	\$25,000,000	28,000,000*	\$25,000,000

AUTHORIZED POSITIONS	2011	2012	2013
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
<b>TOTAL</b>	<b>14</b>	<b>14</b>	<b>14</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$709,080	\$792,650	\$773,880
Supplies	64,416	62,900	73,800
Other	711,313	778,970	700,560
Capital	16,426	74,700	346,200
<b>TOTAL</b>	<b>1,501,235</b>	<b>1,709,220</b>	<b>1,894,440</b>

\* Economic Impact values are provided by Knoxville Tourism and Sports Corporation (KTSC) and are only for events that are co-promoted by KTSC and Chilhowee Park.

**City of Knoxville**  
**METRO PARKING FUND**

The Metro Parking Fund (Fund 504) is used to account for all City owned parking facilities other than the Locust Street Garage and on-street parking. As it was a part of the Convention Center Project, the Locust St. garage is included in Fund 506 (Convention Center). The various facilities are managed through an agreement with the Public Building Authority. The facilities in the total estimated revenue in FY 12/13 is \$4,764,400. This amount is inflated by a one-time transfer from the General Fund. The latter is planned to cover additional costs for expansion

of the State Street Garage. The use of appropriated fund balance is also planned for the expansion. When these two revenues are eliminated the overall forecast remains stable when compared to the FY 11/12 budget. The total operating revenue is budgeted at \$1.6 million and is an increase of less than one percent when compared to budgeted FY 11/12 and 4.1% when compared to the estimated collections in FY 11/12..

For revenue details refer to the table below.

<u>Revenue Source</u>	<u>Budget FY12</u>	<u>Estimated Actual FY12</u>	<u>Budget FY12</u>
Interest	\$5,000	\$7,320	\$0
State Street Garage	419,830	443,900	430,250
Main Avenue Garage	439,930	423,390	462,900
Jackson Avenue Lot	0	(1,950)	(2,960)
Market Square Garage	524,520	524,020	536,720
Promenade	205,300	139,640	169,410
Miscellaneous Revenue	3,980	0	3,680
General Fund Transfer	0	0	2,600,000
Appropriated Fund Balance	<u>14,550</u>	<u>0</u>	<u>474,400</u>
<b>Total Revenue</b>	<b><u>\$1,613,110</u></b>	<b><u>\$1,536,320</u></b>	<b><u>\$4,674,400</u></b>

**SECTION SUMMARY**

**City of Knoxville**

FUND	Name	Number
DEPARTMENT	Metro Parking	504
DIVISION	Operations & Engineering	3
SECTION	Engineering	33
	Parking Garages	70-92

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
<p>The City owns and operates a number of parking garages and lots. Day-to-day oversight is accomplished via a management agreement with the Public Building Authority. On-site management may be handled using a private firm such as Republic Parking.</p>						

AUTHORIZED POSITIONS	2011	2012	2013
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,609,624	1,613,110	2,074,400
Capital	0	0	2,600,000
TOTAL	\$1,609,624	\$1,613,110	\$4,674,400

**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 \$19,249,320, which represents a decrease of \$407,240 or 2.07% increase when compare to FY11/12.

<b>SUMMARY BY DIVISION</b>	<b>Actual '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Dollar Change</b>	<b>Percent Change</b>
World's Fair Park (506001)	1,611,151	1,645,710	1,612,730	-32,980	-2.0%
Operations-Conv Ctr(506002)	7,025,362	5,149,990	5,143,830	-6,160	-0.12%
Non-Ops Conv Ctr (506003)	9,408,388	11,314,890	11,037,280	-277,610	-2.45%
Locust Street Garage (506004)	626,881	550,770	513,290	-37,480	-6.81%
Tourism & Sport Dev (506005)	1,030,411	995,200	942,190	-53,010	-5.33%
<b>TOTAL</b>	<b>19,702,193</b>	<b>19,656,560</b>	<b>19,249,320</b>	<b>-407,240</b>	<b>-2.07</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Change</b>
No Personnel				
<b>TOTAL</b>				

**SECTION SUMMARY**

**City of Knoxville**

	<b>Name</b>	<b>Number</b>
FUND	Convention Center	506001
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	World's Fair Park	30

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
The World's Fair Park is managed for the City by PBA.						

AUTHORIZED POSITIONS	2011	2012	2013
No personnel			

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,611,151	1,645,710	1,612,730
Capital	0	0	0
<b>TOTAL</b>	<b>\$1,611,151</b>	<b>\$1,645,710</b>	<b>\$1,612,730</b>

**SECTION SUMMARY**

**City of Knoxville**

	<b>Name</b>	<b>Number</b>
FUND	Convention Center	506002
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Convention Center	50, 53

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
The Knoxville Convention Center is privately managed by SMG.						

AUTHORIZED POSITIONS	2011	2012	2013
No personnel			

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	6,825,362	5,109,990	5,143,830
Capital	200,000	40,000	0
<b>TOTAL</b>	<b>\$7,025,362</b>	<b>\$5,149,990</b>	<b>\$5,143,830</b>

**SECTION SUMMARY**

**City of Knoxville**

	<b>Name</b>	<b>Number</b>
FUND	Convention Center	506003
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Convention Center Non-Operations	51

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
This section includes depreciation and debt associated with the Convention Center project.						

AUTHORIZED POSITIONS	2011	2012	2013
No personnel			

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	4,599,050	4,928,870	4,840,760
Capital	4,809,338	6,386,020	6,196,520
<b>TOTAL</b>	<b>\$9,408,388</b>	<b>\$11,314,890</b>	<b>\$11,037,280</b>

**SECTION SUMMARY**

**City of Knoxville**

	<b>Name</b>	<b>Number</b>
FUND	Convention Center	506004
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Locust Street Garage	52

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
The Locust Street Garage is managed for the City by PBA.						

AUTHORIZED POSITIONS	2011	2012	2013
No personnel			

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	319,691	204,120	197,660
Capital	307,190	346,650	315,630
<b>TOTAL</b>	<b>\$626,881</b>	<b>\$550,770</b>	<b>\$513,290</b>

**SECTION SUMMARY**

**City of Knoxville**

	<b>Name</b>	<b>Number</b>
FUND	Convention Center	506005
DEPARTMENT	Boards	9
DIVISION	Public Assembly Facilities	53
SECTION	Tourism & Sports Development	80

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		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	2011	2012	2013
No personnel			

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,030,411	995,200	942,190
Capital	0	0	0
<b>TOTAL</b>	<b>\$1,030,411</b>	<b>\$995,200</b>	<b>\$942,190</b>

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**TRANSPORTATION FUND REVENUES**

The Transportation Fund is used to account for the revenues and expenses of the Knoxville Area Transit (KAT) bus system. Total FY 12/13 revenue to this fund is \$23,530,280. Revenue is up \$807,580 when compared to FY 11/12.

The largest operating revenue source to KAT is the subsidy of \$10,717,240 from the City. This represents approximately 45.55% 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 8.72% 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 12/13 are set at \$1,007,160.

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 \$1,867,900 in FY 12/13, which is an increase of \$300,310 when compared to FY 11/12. Farebox revenue is budgeted at \$959,000. Ticket sales are expected to increase to \$646,900. Shuttle service revenue is expected to generate \$262,000 in FY13. Passenger revenue represents about 7.94% 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 \$3,289,190. This equals depreciation for FY 12/13.

FUND: Public Transportation Fund (507)  
 DEPARTMENT: Mass Transit (46100)

**FUND SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The FY 12/13 budget for Mass Transit operations is \$23,530,280. The budget includes all three divisions of KAT; Motor Buses, Trolleys, and Lifts (Para-transit). Operating expenditures increase by \$807,580 or 3.55%.

SUMMARY BY DIVISION	Actual '11	Budget '12	Budget '13	Dollar Change	Percent Change
Mass Transit-Motor Bus (507001)	18,661,677	20,035,010	20,727,610	692,600	3.46%
Mass Transit-Trolley (507002)	785,451	1,026,730	1,035,940	9,210	0.90%
Mass Transit-Demand Response (507003)	1,627,379	1,660,960	1,766,730	105,770	6.37%
<b>TOTAL</b>	<b>21,074,507</b>	<b>22,722,700</b>	<b>23,530,280</b>	<b>807,580</b>	<b>3.55%</b>

STAFFING SUMMARY BY DIVISION*	Budget '11	Budget '12	Budget '13	Change
Mass Transit-Motor Bus	0	0	0	0
Mass Transit-Trolley	0	0	0	0
Mass Transit-Demand Response	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*KAT employees are not City of Knoxville Employees

**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 maintain the number of overtime hours to less than 10%.

Section 30: Vehicle Maintenance:

- (6) To maintain bus PM inspection compliance to greater than 90%
- (7) To reduce the number of mechanical road calls.
- (8) To reduce the number of overtime hours to less than 10%.

Section 40: Non-Vehicle Maintenance:

- (9) To provide the vehicle maintenance personnel with a supportive parts inventory.
- (10) To continue to maintain the investment in the Magnolia Ave facility.
- (11) To improve passenger amenities.

**ACCOMPLISHMENTS**

.Ridership and revenue both increased significantly

**SECTION SUMMARY**

**City of Knoxville**

FUND	Name	Number
DEPARTMENT	Mass Transportation - Motor Bus	507001
DIVISION	Community & Neighborhood Services	4
SECTION	Mass Transit	61
	All	10,20,30,40

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Total number of motorbus passengers	20(4)	3.0M	2.6M	2.8M	3.4M!	3.5M
* Zero balance of supportive repair stock inventory	30(7)	<15	6.00%	<10%	15%	<10%
Efficiency:						
* Project Milestone Compliance	40(8)	90%	90%	90%	95%	95%
* Year-End Revenues Exceed Expenses	20(4)	pass	pass	pass	pass	pass
* Passengers/hour	20(4)	16.00	16.07	16.50	17.00	17.50
* Overtime below 10%	30(8)	<10%	8.90%	<10%	6.50%	<10%
* Overtime below 10%	20(5)	<10%	6.99%	<10%	7.20%	<10%
Service Quality:						
* Shelter Upgrades	40(11)	5	5	20	56	20
* Miles between Roadcalls	30(7)	new	new	>4,000mile	4849	>4,500mi
* Minimum training hours per employee	20(3)	12	14.0	12	12.0	15
Qualitative Outcome:						
* Stakeholder surveys developed	10(2)	no survey	no survey	survey	no survey	survey

AUTHORIZED POSITIONS	2011	2012	2013
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$11,655,953	\$12,109,450	\$12,388,700
Supplies	1,568,260	2,400,490	2,503,570
Other	5,434,598	5,525,070	5,835,340
Capital			
TOTAL	\$18,658,811	\$20,035,010	\$20,727,610

**SECTION SUMMARY**

	<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**

New trolley routes are working well and ridership has increased.

**SECTION SUMMARY**

**City of Knoxville**

FUND	Name	Number
DEPARTMENT	Mass Transportation - Trolley	507002
DIVISION	Community & Neighborhood Services	4
SECTION	Mass Transit	61
	All	10,20,30

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		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	480K	500K	506K	510K
Efficiency:						
* To reduce the number of mechanical road calls	30(5)	40	70	40	92	70
* Passengers/mile	20(4)	2.67	2.9	3	3.4	4
* Passengers/hour	20(4)	22	25	30	27	30
Service Quality:						
* Minimum training hours per employee	20(3)	12	12.0	12	12.0	15
Qualitative Outcome:						
* Stakeholder surveys developed	10(2)	survey	no survey	no survey	no survey	survey

AUTHORIZED POSITIONS	2011	2012	2013
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$577,164	\$594,030	\$585,410
Supplies	151,159	241,200	258,030
Other	57,129	191,500	192,500
Capital			
TOTAL	\$785,452	\$1,026,730	\$1,035,940

**SECTION SUMMARY**

	<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**

Ridership continues to decline on the LIFT indicating that passengers are more and more satisfied with the more efficient fixed route service.

**SECTION SUMMARY**

**City of Knoxville**

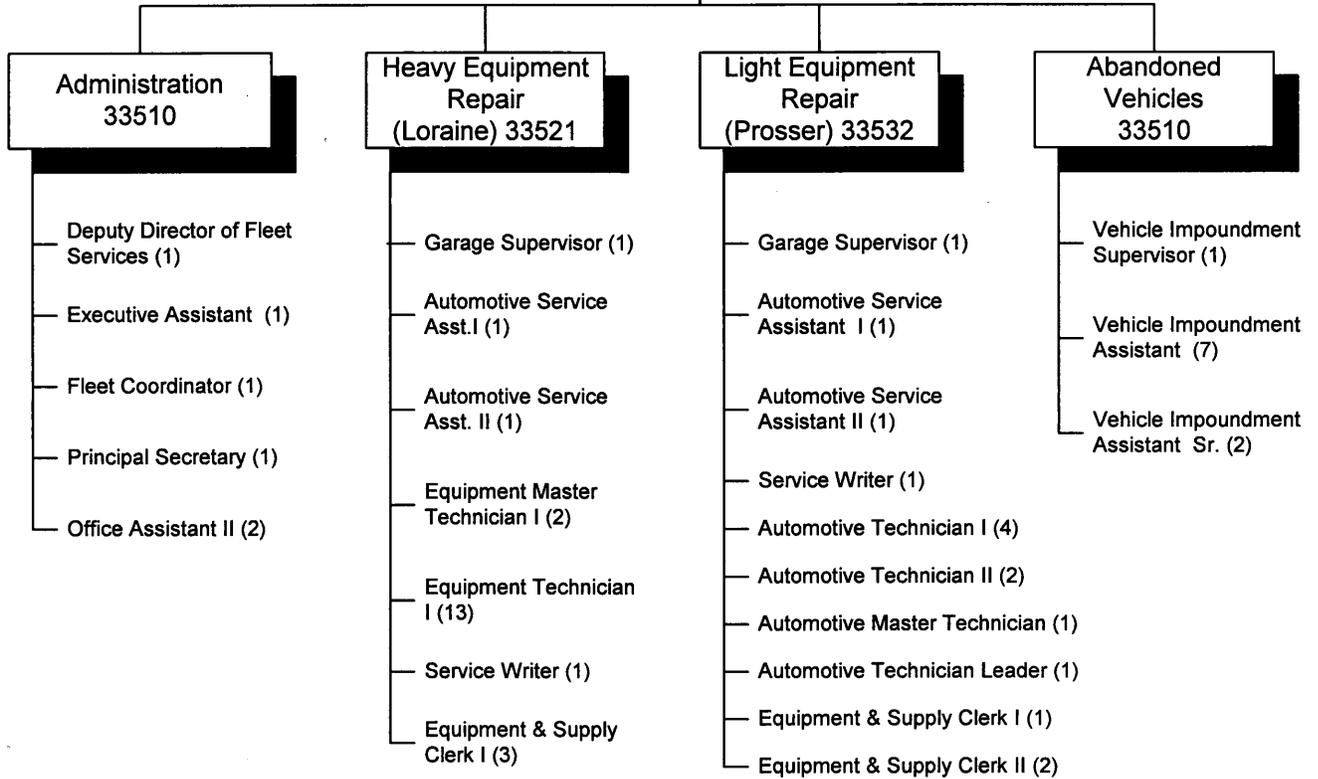
FUND	<i>Name</i>	<i>Number</i>
DEPARTMENT	Mass Transportation - Demand Response	507003
DIVISION	Community & Neighborhood Services	4
SECTION	Mass Transit	61
	All	10,20,30

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Total number of LIFT passengers	20(4)	50,000	49,717	50,000	44,584	50,000
Efficiency:						
* Vehicle Availability	30(5)	95%	90%	95%	90%	90%
* Year-End Revenues Exceed Expenses	10(1)	pass	pass	pass	pass	pass
* Passengers/hour	20(4)	1.50	1.68	1.50	1.50	1.70
Service Quality:						
* Minimum training hours per employee	20(3)	12	12.0	12	12	15
Qualitative Outcome:						
* Stakeholder surveys developed	10(2)	no survey	no survey	survey	no survey	no survey

AUTHORIZED POSITIONS	2011	2012	2013
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$1,293,785	\$1,148,460	\$1,231,750
Supplies	271,056	421,000	444,980
Other	62,538	91,500	90,000
Capital			
TOTAL	\$1,627,379	\$1,660,960	\$1,766,730

**FLEET SERVICES  
33500**



**FUND:** Fleet Management (702)  
**DEPARTMENT:** Fleet (33500)  
**SECTIONS:** Fleet (33510, 33511, 33521, 33532)

**FUND SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The Fleet Management fund increased \$401,580 (4.77%) over FY12. The majority of the increase was for the increases in the cost of parts and fuel. Salary costs increased by the 2.5% salary increase, which was partially offset by the transfer of one position from Fleet to Purchasing. The capital budget increased by \$27,700 and is comprised of equipment upgrades for the Light and Heavy Shops.

<b>SUMMARY BY DIVISION</b>	<b>Actual '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Fleet Management Administration (33510)	\$ 786,408	\$ 878,400	\$ 684,900	\$ (193,500)	-22.03%
Fleet Services Parts (33511)	4,599,353	5,161,580	4,019,890	(1,141,690)	-22.12%
Lorraine-Heavy Equip. Rep (33521)	1,447,919	1,305,150	2,434,370	1,129,220	84.76%
Jackson-Light Equip. Rep (33532)	963,495	1,068,642	1,688,600	628,230	58.01%
<b>TOTAL</b>	<b>\$7,797,178</b>	<b>\$8,426,180</b>	<b>\$8,827,760</b>	<b>\$401,580</b>	<b>4.77%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Change</b>
Fleet Management Administration (33510)	8	8	6	(2)
Fleet Services Parts (33511)	8	7	0	(7)
Lorraine-Heavy Equip. Repair (33521)	16	17	21	4
Jackson-Light Equip. Repair (33532)	13	12	16	4
<b>TOTAL</b>	<b>46</b>	<b>44</b>	<b>43</b>	<b>(1)</b>

## **SECTION SUMMARY**

## **City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Fleet Management Administration	10

### **DESCRIPTION**

This section establishes and administers departmental policies and programs, provides budgetary, personnel, payroll and administrative support to all divisions of Fleet associated with the ownership of the City's vehicular equipment, to include acquiring, registration and licensing, fixed asset inventoring, maintenance and repair, fueling, providing repair parts and supplies, replacement and disposal.

### **GOAL STATEMENT**

Provide leadership, management, and administrative support to all Fleet Divisions in order to accomplish division and departmental goals.

### **OBJECTIVES – FY2013**

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 FY13.
9. Provide educational and training opportunities to team members where applicable.
10. Recommend to top management, the best "new" police cruisers for FY14 purchases.
11. Ensure City of Knoxville Fleet maintains an operational readiness of >95%.

### **ACCOMPLISHMENTS – FY2012**

1. Zero injuries.
2. 78% completion of Webnet Safety Training.
3. Internal repositioning of staff to provide better support for internal and external customers.
4. Provided demonstrations of Alternative Fuel vehicles and equipment to include the Leaf, Volt, and propane powered vehicles.
5. Provided alternative police cruisers for KPD to evaluate.
6. Provided additional training opportunities for Heavy Shop mechanics for Emergency Vehicle Technician (EVT) classes.
7. Refined internal scorecards to measure Fleet Services' effectiveness.
8. Completed the fiscal year within budget.

**SECTION SUMMARY**

**City of Knoxville**

	<b>Name</b>	<b>Number</b>
FUND	Fleet Services	702
DEPARTMENT	Operations & Efficiency	3
DIVISION	Fleet	35
SECTION	Fleet Management Administration	10

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
* Injuries	1	N/A	1	0	0	0
* Operational readiness rate for COK Fleet	11	N/A	N/A	95%	93%	>95%
* Operational readiness rate for Fleet staffing	8	N/A	N/A	95%	98%	>95%
<b>Efficiency:</b>						
* In processing of vehicles & equipment	3	< 3 Weeks	2 weeks	<3 weeks	<2 weeks	<3 weeks
* Ensure Fleet stays within budget	3	N/A	N/A	95%	97%	<95%
<b>Qualitative Outcome:</b>						
* Provide excellent customer service to COK	2	N/A	N/A	excellent	excellent	excellent
* Average age of motorized fleet	6	6	5	6	5.22 years	<6 years

AUTHORIZED POSITIONS	2011	2012	2013
Executive Assistant	1	1	1
Deputy Director of Fleet Services	1	1	1
Director of Fleet Services	0	0	0
Fuel/Safety Technician	0	0	0
Accounting Clerk, Sr.	0	0	0
Office Assistant I	0	0	0
Office Assistant II	2	1	2
Administrative Technician	0	0	1
Principal Secretary	1	1	0
Fleet Coordinator	1	1	1
Garage Supervisor	3	3	0
Stores System Manager	0	0	0
<b>TOTAL</b>	<b>9</b>	<b>8</b>	<b>6</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$492,872	512,120	349,250
Supplies	14,874	17,500	19,990
Other	278,666	311,880	251,060
Capital		36,900	64,600
<b>TOTAL</b>	<b>\$786,412</b>	<b>\$878,400</b>	<b>\$684,900</b>

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Fuel	11

**DESCRIPTION -**

Prior to FY2013, this section accounted for the research, order, and receive parts, services and supplies for light vehicle and heavy equipment shops for the repair of City vehicles and equipment.

Beginning with FY2013, this section is used strictly to account for fuel costs for the Light and Heavy Shop.

**GOAL STATEMENT**

To provide fuel to heavy and light shop timely and economically.

**OBJECTIVES – FY2013**

1. Provide excellent customer service.
2. Conduct recurring inventory of all stock to achieve a zero theft/loss rate.
3. Research, source, and acquire parts that provide the best service, best availability, and lowest cost possible.
4. Educational and training opportunities where applicable.
5. Stay within budget for FY13

**SECTION SUMMARY**

**City of Knoxville**

	<b>Name</b>	<b>Number</b>
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Fuel	11

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output: Strive for most cost efficient inventory * level possible						yes
Efficiency: * Improve fuel inventory rating						100%
Qualitative Outcome: * Perform perpetual inventory of fuel						100%
<b>AUTHORIZED POSITIONS</b>	<b>2011</b>	<b>2012</b>		<b>2013</b>		
Office Assistant II	1	0		0		
Fuel & Safety Technician	1	0		0		
Equipment & Supply Clerk I	4	3		0		
Equipment & Supply Clerk II	0	2		0		
Equipment & Supply Clerk III	2	2		0		
<b>TOTAL</b>	<b>8</b>	<b>7</b>		<b>0</b>		

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$297,407	331,730	0
Supplies	4,283,265	4,815,950	3,994,130
Other	18,680	13,900	25,760
Capital	0		
<b>TOTAL</b>	<b>\$4,599,352</b>	<b>\$5,161,580</b>	<b>\$4,019,890</b>

**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 duty trucks, fire trucks, and specialty 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 – FY2013**

1. Reduce injuries with a goal of zero injuries.
2. Improve Risk Management Facility Safety Inspection results.
3. Completion of 100% of Webnet Safety Training.
4. Provide excellent customer service.
5. Provide educational and training opportunities where applicable..
6. Improve 48 hour turn-around time.
7. Improve 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 FY13.
11. Maintain Operational Readiness rate of >90% for vehicles assigned to the Heavy Shop.
12. Conduct cycle count inventory of all stock to achieve a zero theft/loss rate.
13. Research, source, and acquire parts that provide the best service, availability, and lowest cost possible. Increase the amount of repair parts we purchased from MOB vendors.
14. Ensure stock parts turn 4 times per year where applicable.
15. Continue to implement scanning technology.

**ACCOMPLISHMENTS – FY2012**

1. 89% completion of Webnet Safety Training.
2. Increased educational opportunities to Heavy Shop team members.
3. 48 hour turnaround maintained at acceptable level.
4. Operational Readiness Rate of 87%.
5. Completed the fiscal year within budget.

**SECTION SUMMARY**

**City of Knoxville**

	<b>Name</b>	<b>Number</b>
FUND	Fleet Services	702
DEPARTMENT	Operations & Efficiency	3
DIVISION	Fleet	35
SECTION	Loraine - Heavy Equipment Repair	21

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Injuries	1	N/A	1	0	13	0
* Repair orders completed	3	5,500	5,790	5,500	5,720	5,500
* Turn stocked parts inventory 4 times per year	14	N/A	N/A	N/A	74%	80%
Efficiency:						
* 48 Hour Turnaround Time						
Heavy	6	90%	78%	85%	75%	>85%
Fire	6	80%	63%	72%	66%	>72%
Specialty	6	90%	79%	90%	77%	>80%
Small	6	90%	85%	90%	86%	>90%
* Scheduled Effectiveness Rate (Repaired during Preventative Maintenance)						
Heavy	7	40%	23%	40%	18%	>25%
Fire	7	40%	28%	40%	31%	>35%
Specialty	7	50%	32%	50%	28%	>35%
Small	7	55%	49%	60%	36%	>45%
Service Quality:						
* Maintain Operational Readiness Rate	11	N/A	N/A	85%	87%	>90
Qualitative Outcome:						
* Percent of scheduled repairs	7	70%	46%	70%	25%	>35%
* Perform cycle count inventory of all stock	12	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
<b>AUTHORIZED POSITIONS</b>		<b>2011</b>		<b>2012</b>		<b>2013</b>
Stores System Manager		1		0		0
Garage Supervisor		0		0		1
Automotive Service Assistant I		0		1		1
Automotive Service Assistant II		1		1		1
Equipment and Supply Clerk I		0		0		2
Equipment and Supply Clerk II		0		0		1
Equipment Technician I		12		12		12
Equipment Master Technican		1		2		1
Equipment Technician Leader		0		0		1
Service Writer		1		1		1
<b>TOTAL</b>		<b>16</b>		<b>17</b>		<b>21</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$743,955	\$782,560	\$1,086,740
Supplies	167,337	134,500	940,880
Other	535,286	400,498	406,750
Capital	1,341	0	0
<b>TOTAL</b>	<b>\$1,447,919</b>	<b>\$1,317,558</b>	<b>\$2,434,370</b>

**SECTION SUMMARY****City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Jackson – Light Equipment Repair	32

**DESCRIPTION**

Maintains and repairs all light vehicles, police cars, and equipment owned by the City of Knoxville.

**GOAL STATEMENT**

Ensure each supported vehicle is safe, reliable and constantly ready to perform its intended purpose in providing essential services to the citizens of Knoxville at the lowest possible cost.

**OBJECTIVES – FY2013**

1. Reduce injuries with a goal of zero injuries.
2. 100% completion of Webnet Safety Training.
3. Improve Risk Management Facility Safety Inspection results.
4. Provide excellent customer service to all internal customers.
5. Provide educational and training opportunities where applicable.
6. Maintain ASE Blue Seal of Excellence.
7. Improve 48 hour turn-around time.
8. Increase schedule effectiveness rate.
9. Stay within Light Shop's budget for FY13.
10. Maintain Operational Readiness Rate of >95% for vehicles assigned to the Light shop.
11. Conduct cycle count inventory of all stock to achieve a zero theft/loss rate.
12. Research, source, and acquire parts that provide the best service, availability, and lowest cost possible. Increase the amount of repair parts we purchase from MOB vendors.
13. Ensure stock parts turn 4 times per year where applicable.
14. Continue to implement scanning technology.

**ACCOMPLISHMENTS – FY2012**

1. Completion of 69% of Webnet Safety Training.
2. Provided additional training opportunities to Light Shop Team members.
3. 48 hour turnaround time maintained at an outstanding percentage.
4. Operational Readiness Rate of 97% exceeded FY12 goal.
5. Completed the fiscal year within budget.

**SECTION SUMMARY**

**City of Knoxville**

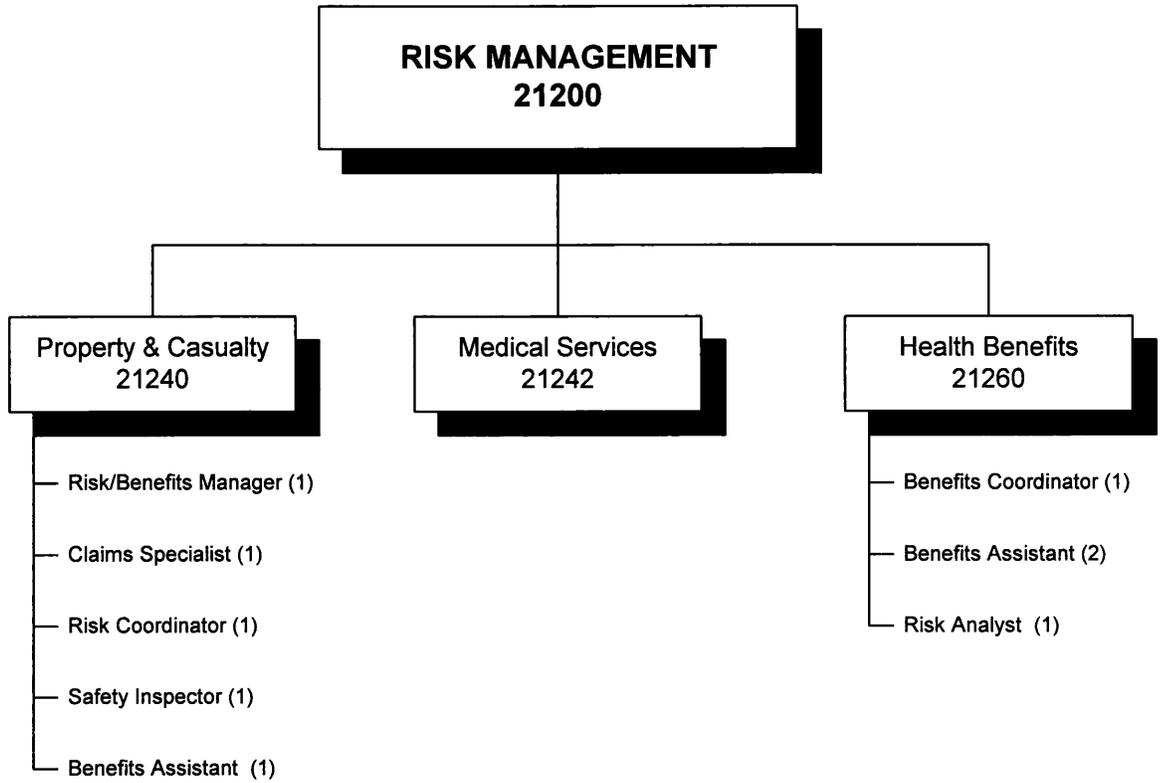
	Name	Number
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION		32
Jackson - Light Equipment Repair		

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
Quantitative Output:						
* Injuries	1	N/A	1	0	5	0
* Repair orders completed	3	5,500	5,306	5,000	4,897	>4,500
* Turn stocked parts inventory 4 times per	13	N/A	N/A	N/A	84%	88%
Efficiency:						
* 48 Hour Turnaround Time						
Light Vehicles	7	95%	92%	97%	91%	>93%
Police Vehicles	7	95%	95%	97%	95%	97%
* Scheduled Effectiveness Rate (Repaired						
Light Vehicles	8	65%	63%	70%	58%	>65%
Police Vehicles	8	65%	54%	70%	55%	>65%
Service Quality:						
* Operational Readiness Rate	10	N/A	N/A	95%	97%	>95%
Qualitative Outcome:						
* Percent of scheduled repairs	8	70%	72%	75%	56%	>65%
* Perform cycle count inventory of all stock	11	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

AUTHORIZED POSITIONS	2011	2012	2013
Automotive Service Asst. I	2	1	1
Automotive Service Asst. II	1	1	1
Service Writer	1	1	1
Automotive Technician I	5	6	3
Automotive Technician II	2	1	1
Automotive Master Technician	1	1	3
Automotive Technician Leader	1	1	1
Equipment & Supply Clerk I	0	0	1
Equipment & Supply Clerk II	0	0	0
Equipment & Supply Clerk III	0	0	2
Garage Supervisor	0	0	2
TOTAL	13	12	16

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$559,812	\$647,990	\$856,010
Supplies	47,241	50,700	536,930
Other	356,442	369,952	295,660
Capital			
TOTAL	\$963,495	\$1,068,642	\$1,688,600

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**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 12/13 by decreases by \$605,640 or -8.29% from the previous fiscal year.

<b>SUMMARY BY DIVISION</b>	<b>Actual '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Risk Management Administration (21240)	335,113	434,940	449,300	14,360	3.30%
Risk Management Direct Costs (21241)	5,008,504	6,867,650	5,872,650	-995,000	-14.49%
Medical Services (21242)	10,000	0	375,000	375,000	100%
<b>TOTAL</b>	<b>5,353,617</b>	<b>7,302,590</b>	<b>6,696,950</b>	<b>-605,640</b>	<b>-8.29</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Change</b>
Risk Mgt. Administration	5	5	5	0
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

**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**

Recognized safety issues with some city operated equipment and coordinated corrective measures to lessen risk.

Due to recent transition in the Property and Casualty Division of Risk Management, processes have been established to both streamline workloads and ensure proper protocol.

**SECTION SUMMARY**

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Risk Management	704
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Property & Casualty - Administration & Direct Costs	40 , 41 & 42

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
* Percentage of liability claims resulting in litigation	1,2	4.0%	8%	4.0%	12%	6.0%
* Percentage of workers compensation claims resulting in litigation	1,2	1.0%	1.0%	1.0%	1.0%	1.0%
* Lost time injuries per 100 FTE	2	3.0	3.0	3.0	3.0	3.0
* OSHA Incident Rate	2	7.0	10.3	7.0	8	7.0
* Percent of General Liability Claims closed within 60 days	1,2		51%	55%	33%	35%
* Percent of Worker's Compensation Claims closed within 90 Days	1,2	58%	63%	65%	59%	60%
* 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	2011	2012	2013
Safety Inspector	1	1	1
Claims Specialist	1	2	1
Risk Coordinator	1	1	1
Risk-Benefits Manager	1	1	1
Benefits Assistant	0	0	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>5</b>

FINANCIAL SUMMARY	BUDGET FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$295,257	\$345,410	\$334,770
Supplies	21,342	7,810	47,810
Other	5,037,018	6,949,370	6,314,370
<b>TOTAL</b>	<b>\$5,353,617</b>	<b>\$7,302,590</b>	<b>\$6,696,950</b>

**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 012/13 budget for Health Care increases by \$1,048,900 or 6.67% from FY 11/12 to \$16,796,540.

06

<b>SUMMARY BY DIVISION</b>	<b>Actual '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Health Plan – Administration (21260)	730,912	541,640	450,920	-90,720	-16.75%
Health Plan – Direct (21261)	14,578,392	14,521,670	15,601,320	1,079,650	7.43%
Health Plan - Health Center (21262)	654,737	684,330	744,300	59,970	8.76%
<b>TOTAL</b>	15,964,041	15,747,640	16,796,540	1,048,900	6.67%

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '11</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Change</b>
Health Plan – Administration	4	4	4	0
<b>TOTAL</b>	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**

- Successfully implemented an integrated wellness into City health plan with My Health, with 71% of active employees enrolled.
- Began electronic feed test files with two of our four vendors.
- Created a communication campaign for annual enrollment with streamlined enrollment guides and video to efficiently communicate enrollment responsibilities to employees and retirees.
- Implemented a new Employee Assistance Program with greater capabilities, both telephonic and electronic, for counseling services, child and elder care resources and legal and financial consultations.

**SECTION SUMMARY**

FUND	Name	Number
DEPARTMENT	Health Care	705
DIVISION	Finance & Accountability	2
SECTION	Financial Services	12
	Health Plan - Administration & Direct Costs	60, 61, 62

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		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	30	51	50	30 YTD 60+ 2012	
* Electronic files to vendors to free up Benefits Team to do more onsite education on benefits and technology	1	n/a	n/a	4	YTD - 0 YE - 4	
* Produce a communications for retirees and spouses	1	n/a	1	4	0	
* Percent of eligible retirees who participate in My Health.	3	50%	32%	50%	31%	
* Percent of eligible employees who participate in My Health.	3	50%	71%	75%	71%	

AUTHORIZED POSITIONS	2011	2012	2013
Benefits Assistant	2	2	2
Risk Analyst	1	1	1
Benefits Coordinator	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$217,241	\$221,220	\$225,420
Supplies	5,288	9,600	64,400
Other	15,726,718	15,516,820	16,506,720
Capital			
<b>TOTAL</b>	<b>\$15,949,247</b>	<b>\$15,747,640</b>	<b>\$16,796,540</b>

**SECTION SUMMARY**

FUND	Name	Number
	Equipment Replacement	706
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Equipment Replacement	10

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		target	actual	target	actual	target
<p>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.</p>						

AUTHORIZED POSITIONS	2011	2012	2013
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	2,374,342	2,212,100	2,217,520
Capital	0	0	0
TOTAL	\$2,374,342	\$2,212,100	\$2,217,520

**SECTION SUMMARY**

	Name	Number
FUND	City Buildings	707
DEPARTMENT	Other	8
DIVISION	Other	22
SECTION	Other	0

PERFORMANCE INDICATORS	Linked objective	2011		2012		2013
		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	2011	2012	2013
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2011	BUDGET 2012	BUDGET 2013
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	2,302,568	1,330,370	1,304,550
Capital	0	0	0
TOTAL	\$2,302,568	\$1,330,370	\$1,304,550

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## BUDGET GLOSSARY

**Accrual:** The recording of an expenditure or revenue before actually paying or receiving the money. Usually done to ensure that period-end financial records reflect all costs and receipts related to that period.

**Appropriation:** An authorization made by the City Council, which permits the City to incur obligations and to expend resources.

**Appropriation Ordinance:** The official enactment by the City Council to establish legal authority for City officials to obligate and expend resources.

**Assessed Valuation:** A value that is established for real or personal property for use as a basis for levying property taxes. (Note: the Knox County Property Assessor establishes Property values.)

**Assets:** Property owned by the City, which has monetary value.

**Audit:** A comprehensive investigation of the manner in which the government resources were actually used. A finalized audit is a review of the accounting system financial information to determine how government funds were spent and whether expenditures were in compliance with the legislative body's appropriations.

**Balanced Budget:** A Budget with Estimated Revenues and Other Financing Sources equaling Expenditures and Other Financing Uses.

**Bond:** A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, streets, and bridges.

**Budget:** A plan of financial operation embodying an estimate of proposed revenue and expenditures for a given year. It is the primary means by which most of the expenditure and service delivery activities of a government are controlled.

**Budget Basis of Accounting:** Encumbrances are treated as the equivalent of expenditures as opposed to a reservation of fund balance as set forth by generally accepted accounting principles (GAAP).

**Budget Document:** The official written statement, which presents the proposed budget to the legislative body.

**Capital Improvements:** Physical assets, constructed or purchased, that have a minimum useful life of one (1) year and a cost of \$10,000 or more.

**Capital Improvement Budget:** A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget is normally based on the first year of the Capital Improvement Program (CIP).

**Capital Improvement Program (CIP):** A comprehensive long-range plan of capital improvements to be incurred each year over a five-year period. The CIP identifies the priority, the expected beginning, and ending date, the annual cost, and the method of financing for each Capital Project.

**Contingency:** The appropriation or assignment of reserve funds for future allocation to be used in the event of a project overrun, or in the event specific budget allotments have expired, and additional funding is needed.

**Current Taxes:** Taxes that are levied and due within one year.

**Debt Services:** The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

**Delinquent Taxes:** Taxes that remain unpaid on and after the date due, when a penalty for non-payment is attached.

**Department:** A major administrative organizational unit, which has management responsibility for carrying out governmental functions.

**Depreciation:** (1) Expiration in the service life of capital assets attributable to deterioration, inadequacy, or obsolescence. (2) That portion of the cost of a capital asset, which is charged as non-cash expense during a particular period. In the City of Knoxville, depreciation is charged as an expense in enterprise and internal service funds only.

**District:** A geographically connected area within the City, which has one representative on the City Council. The district lines are drawn based on the number of registered voters in the area, and are reapportioned every ten years. The City has six districts.

**Division:** An operating unit of the City within a Department, which carries out specific a function(s), assigned to the Department.

**Encumbrance:** The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

**Enterprise Fund:** A proprietary accounting fund in which the services provided are operated like those of a private business. Revenues or user charges are intended to be sufficient to cover the costs of goods or services provided in these funds.

**Estimated Revenue:** The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by Council

**Expenditure:** Decreases in net financial resources. Expenditures include current operating expenses, which require the current or future use of net current assets; debt service; and capital outlays.

**Fiscal Year:** Any consecutive twelve-month period designated as the budget year. The City of Knoxville has specified July 1 to June 30 as its fiscal year.

**Fixed Assets:** Assets of long-term character which are intended to continue to be held or used,

such as land, buildings, machinery, furniture and other equipment.

**Full Faith and Credit:** A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to bonds).

**Fund:** An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. The seven types of funds used in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, and internal service funds.

**Fund Balance:** The excess of fund assets over liabilities. A negative fund balance is sometimes called a deficit.

**General Fund:** The principal fund of the City's operations, which includes the City's most basic operating services, like fire protection, police, recreation, public service, and administration. The revenue sources include property and business taxes, licenses, permits, fines, and service charges.

**General Obligation Bonds:** Bonds that finance a variety of public projects, such as streets, buildings, and improvements. The repayment of these bonds is usually made from the General Fund and the full faith and credits of the issuing government back these bonds.

**Generally Accepted Accounting Principles (GAAP):** Encumbrances are treated as a reservation of fund balance, not as the equivalent of expenditures, as is done under the Budget Basis of Accounting.

**Geographic Information System (GIS):** A computerized mapping system, which identifies land use and zoning of property and locates such things as sewers, roadways, rights-of-way, and other infrastructure. The City, Knox County, and Knoxville Utilities Board fund GIS.

**Hall Income Tax:** A state tax on income in excess of \$1,250 derived from stocks or interest on bonds. Three-eighths of the taxes collected are distributed to the cities where the taxpayers live.

**Indirect Costs:** Costs associated with, but not directly attributable to, the providing of a product or

service. Other departments in the support of operating departments usually incur these costs.

**Infrastructure:** Facilities necessary to sustain industrial, residential and commercial activities. Some examples are water and sewer lines, street and roads, communications networks, and public facilities such as fire stations and parks.

**Interfund Transfers:** Amounts transferred from one fund to another.

**Intergovernmental Revenue:** Revenue received from another government entity, usually for a specific purpose.

**Internal Service Fund:** Proprietary funds established to account for services provided by a City agency to other City agencies. These funds include fleet services, office services, risk management, health care, and grounds and building maintenance. The net effect of these departments is zero, as they charge out their entire expenditures.

**Line Item:** A specific expenditure or revenue category of similar items, which has a unique account in the financial records, and within a department budget. Examples are 5110 - Property Taxes Revenue; 6401 - Social Security; 7100 - Office Supplies; and 8800 - Utility Services.

**Line-Item Budget:** A budget that lists each expenditure category (salary, communication service, travel, etc.) Separately, along with the dollar amount budgeted.

**Long-Term Debt:** Debt with a maturity of more than one year after the date of issuance.

**Merit Increases:** An amount of money set aside by the Mayor, in accordance with the City Code, to reward employees who have performed with excellence throughout the year. Civil Service to follow legal guidelines strictly monitors the use of merit increases.

**Modified Accrual Accounting:** A basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting, since expenditures are immediately incurred as a liability, while revenues are not recorded until they are actually received or are measurable and available for 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.

**GLOSSARY OF ACRONYMS**

<b>ADA</b>	Americans with Disabilities Act	<b>DOT</b>	Education U.S. Department of Transportation
<b>AFIS</b>	Automated Fingerprint Information System	<b>DRI</b>	Detoxification Rehabilitation Institute
<b>ASE</b>	American Society of Engineers	<b>E911</b>	Emergency 911
<b>ATF</b>	Bureau of Alcohol, Tobacco, and Firearms	<b>EAP</b>	Employee Assistance Program
<b>C.A.D.</b>	Computer Aided Design	<b>EMA</b>	Emergency Management Agency
<b>CAC</b>	Community Action Committee	<b>EMS</b>	Emergency Medical Services
<b>CAFR</b>	Comprehensive Annual Financial Report	<b>EOC</b>	Emergency Operations Center
<b>CALEA</b>	Commission on Accreditation for Law Enforcement Agencies	<b>ESG</b>	Emergency Shelter Grant
<b>CBID</b>	Central Business Improvement District	<b>FBI</b>	Federal Bureau of Investigation
<b>CDBG</b>	Community Development Block Grant	<b>FEMA</b>	Federal Emergency Management Agency
<b>CFS</b>	Calls for Service	<b>EMT</b>	Emergency Medical Technician
<b>CIP</b>	Capital Improvement Program	<b>FY</b>	Fiscal Year
<b>CMC</b>	Certified Municipal Clerk	<b>G.O.D.</b>	General Obligation Debt
<b>CND</b>	Center for Neighborhood Development	<b>GAAP</b>	Generally Accepted Accounting Principles
<b>COK</b>	City of Knoxville	<b>GASB</b>	Government Accounting Standards Board
<b>COPS</b>	Community Oriented Policing Services	<b>GED</b>	General Education Diploma
<b>CPR</b>	Cardio-Pulmonary Resuscitation	<b>GF</b>	General Fund
<b>DARE</b>	Drug Abuse Resistance	<b>GFOA</b>	Government Finance Officers Association
		<b>GIS</b>	Geographic Information System

<b>G.O.D.</b>	General Obligation Debt	<b>KUB</b>	Knoxville Utilities Board
<b>GPM</b>	Gallons Per Minute	<b>LAN</b>	Local Area Network
<b>GSA</b>	General Services Administration	<b>LCUB</b>	Lenoir City Utilities Board
<b>H.E.L.P.</b>	Healthy Employees Life Plan	<b>LEPC</b>	Local Emergency Planning Committee
<b>HAZ-MAT</b>	Hazardous Materials	<b>METERS</b>	Middle East Tennessee Emergency Radio Services
<b>HMO</b>	Health Maintenance Organization	<b>MKAA</b>	Metropolitan Knoxville Airport Authority
<b>HOME</b>	Home Investment Partnership Act	<b>MLB</b>	Mechanicsville-Lonsdale-Beaumont Center
<b>HOPE III</b>	Housing Ownership Opportunities Everywhere	<b>MPC</b>	Metropolitan Planning Commission
<b>HOUSE</b>	Housing Opportunities Using State Encouragement	<b>MSA</b>	Knoxville Metropolitan Statistical Area
<b>HUD</b>	Department of Housing and Urban Development	<b>NCIC</b>	National Crime Information Center
<b>HVAC</b>	Heating, Ventilation, Air Conditioning	<b>NDEITA</b>	National Dance and Exercise Instructors Training Association
<b>ISTEA</b>	Intermodal Surface Transportation Efficiency Act	<b>NPDES</b>	National Pollutant Discharge System
<b>KACH</b>	Knoxville Advisory Council for the Handicapped	<b>NSA</b>	Neighborhood Strategy Act
<b>KAT</b>	Knoxville Area Transit	<b>NYSCA</b>	National Youth Soccer Committee of America
<b>KCDC</b>	Knoxville Community Development Corporation	<b>OSHA</b>	Occupational Safety Hazard Administration
<b>KCEC</b>	Knoxville Convention and Exhibition Center	<b>PC</b>	Personal Computer
<b>KFD</b>	Knoxville Fire Department	<b>PCP</b>	Principal Care Provider
<b>KGIS</b>	Knoxville Geographic Information System	<b>POS</b>	Point of Service
<b>KHP</b>	Knox Housing Partnership	<b>PTA</b>	Parent/Teacher Association
<b>KNHCS</b>	Knoxville Neighborhood Housing and Commercial Services	<b>PTO</b>	Parent/Teacher Organization
<b>KPD</b>	Knoxville Police Department	<b>PTSO</b>	Parent/Teacher/Student Organization
		<b>RFP</b>	Request for Proposals

<b>ROW</b>	Right of Way	<b>ROP</b>	Repeat Offenders Program
<b>SARA</b>	Superfund Authorization & Reform Act	<b>TVA</b>	Tennessee Valley Authority
<b>SWAT</b>	Special Weapons and Tactics	<b>TVA&amp;I</b>	Tennessee Valley Agricultural and Industrial Fair, Inc.
<b>TANS</b>	Tax Anticipation Notes	<b>USDA</b>	U.S. Department of Agriculture
<b>TCA</b>	Tennessee Code Annotated	<b>USTA</b>	United States Tennis Association
<b>TDOT</b>	Tennessee Department of Transportation	<b>UT</b>	The University of Tennessee
<b>THDA</b>	Tennessee Housing Development Agency	<b>VISTA</b>	Volunteers in Service to America
<b>TIS</b>	Transit Improvement Strategy	<b>VOA</b>	Volunteers of America
<b>TRPA</b>	Tennessee Recreation and Parks Association	<b>WFP</b>	World's Fair Park
		<b>YMCA</b>	Young Men's Christian Association
		<b>YWCA</b>	Young Women's Christian Association

ORDINANCE

AN ORDINANCE OF THE COUNCIL OF THE CITY OF KNOXVILLE MAKING AND FIXING THE ANNUAL APPROPRIATIONS FOR THE SEVERAL DEPARTMENTS, AGENCIES, AND FUNDS OF THE CITY OF KNOXVILLE FOR THE FISCAL PERIOD BEGINNING JULY 1, 2012 AND ENDING JUNE 30, 2013.

ORDINANCE NO: O-75-2012

REQUESTED BY: Finance & Accountability  
PREPARED BY: Law

APPROVED ON 1<sup>ST</sup>  
READING: 05-01-2012

APPROVED ON 2<sup>ND</sup>  
READING: 05-29-2012

APPROVED AS AN EMERGENCY  
MEASURE: \_\_\_\_\_

MINUTE BOOK: 76 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, 2012, and ending June 30, 2013, 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	\$148,582,450.00
5200	Licenses and Permits	332,680.00
5300	Intergovernmental Revenue	21,136,690.00
5400	Charges for Services	1,562,310.00
5500	Fines and Forfeits	661,800.00
5600	Other Revenues	883,890.00
5900	Transfers In	2,992,680.00
5998	Fund Balance	<u>4,410,000.00</u>
		<u>\$180,562,500.00</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, 2012, and ending June 30, 2013.

IN THE GENERAL FUND

APPROPRIATION

11100	Administration	\$3,317,740.00
21200	Finance	3,754,570.00
21400	Information Systems	4,310,650.00
23700	Community Development	1,311,670.00

41100	Public Works	273,090.00
43100	Public Services	21,401,020.00
43300	Engineering	5,798,270.00
44300	Parks and Recreation	6,636,600.00
46100	Knoxville Area Transit (KAT)	1,007,160.00
51300	Law	1,825,760.00
52300	Police	49,502,190.00
52700	Emergency Management	344,610.00
72500	Fire	35,391,150.00
81500	Legislative	967,530.00
81700	Civil Service	1,064,830.00
91900	City Elections	40,000.00
93900	Knoxville Partnership	642,970.00
95100	Metropolitan Planning Commission (MPC)	905,000.00
95200	Knoxville Zoological Park	1,058,680.00
95300	Agency Grants	712,000.00
95600	Waterfront	530,380.00
95900	Community Action Committee (CAC)	690,640.00
98100	Reserve	1,810,000.00
99100	Transfers	37,265,990.00

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, 2012, and ending June 30, 2013.

<u>FUND</u>	<u>NAME</u>	<u>AMOUNT</u>
201	State Street Aid	\$4,646,000.00
202	Community Improvement	90,000.00
209	Abandoned Vehicles	865,380.00
211	Animal Control	45,700.00
213	City Court	3,875,590.00
216	City Inspections	2,400,980.00

220	Stormwater	2,898,160.00
230	Solid Waste	10,855,230.00
240	Miscellaneous Special Revenue	3,948,520.00
250	Senior Aides	453,950.00
264	Home Grant	1,328,720.00
269	Emergency Solutions Grant	146,670.00
290	Community Development Block Grant	1,781,970.00
305	Debt Services	25,813,780.00
306	Tax Increment	944,780.00
401	Capital Projects	20,991,090.00
503	Public Assembly Facilities	5,526,380.00
505	Metro Parking	4,674,400.00
506	Convention Center	19,249,320.00
507	Mass Transportation	23,530,280.00
508	Municipal Golf Course	1,549,290.00
702	Fleet Services	13,821,620.00
704	Risk Management	6,696,950.00
705	Health Care	16,796,540.00
706	Equipment Replacement	2,217,520.00
707	City Building	1,304,550.00

**SECTION 4:** All capital expenditures for which appropriations have been previously made but not yet fully expended are hereby reauthorized to allow completion of previously approved projects.

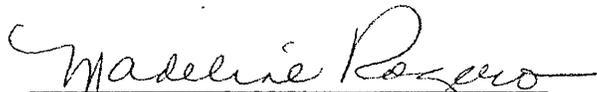
**SECTION 5:** All undesignated and unencumbered fund balances are hereby reappropriated within their respective funds in accordance with and under the authority granted by Section 901(o) of the Charter of the City of Knoxville.

**SECTION 6:** Pursuant to Section 2-602 of the Code of the City of Knoxville, appropriations are hereby made to the community agencies and organizations and in their corresponding amounts as set forth in the Appendix hereto.

SECTION 7: Such salaries as Council is required to fix by ordinance are hereby fixed as set forth in the detailed budget for each respective department, agency or fund.

SECTION 8: All ordinances or parts of ordinances in conflict with the provisions of this Ordinance be and the same are hereby repealed.

SECTION 9: This ordinance will take effect from and after its passage, the welfare of the City requiring it.

  
Presiding Officer of the Council

  
Recorder

Appendix 1  
Grants to Community Agencies

Agency	Proposed FY 12/13
African American Appalachian Arts	\$17,500
Arts and Cultural Alliance	25,000
Beck Cultural Center	25,500
Bijou Theatre	19,500
Blount Mansion Association	8,000
Boys/Girls Club	3,000
C.O.N.N.E.C.T. Ministries	5,000
Carpetbag Theatre	10,000
Centro Hispano de East Tennessee	5,000
Cerebral Palsy Center	7,000
Child and Family Services	38,000
Childhelp Children's Center of East Tennessee	7,000
Clarence Brown Theatre	10,000
Court Appointed Special Advocates (CASA)	1,000
Crutcher Memorial Youth Enrichment Center	1,000
Dogwood Arts Festival, Inc.	5,000
East Tennessee Community Design Center	8,000
East Tennessee Discovery Center	20,000
East Tennessee Historical Society	20,000
East Tennessee Technology Access Center	2,500
Emerald Youth Foundation	1,500
Epilepsy Foundation	1,000
Family Promise of Knoxville	1,500
Fountain City Art Center	2,000
Free Medical Clinic of America, Inc.	5,500
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	10,000
Helen Ross McNabb Center	4,500
Hola Hora Latina	8,500
Interfaith Health Clinic	32,000
James White Fort Association	9,000
Joy of Youth Music School	12,000
Jubilee Community Arts	10,000
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 Leadership Foundation - Amachi Knoxville	3,000
Knoxville Museum of Art	80,000
Knoxville Symphony Society	60,000
Legal Aid of East Tennessee	4,000
Life Saver's, Inc.	1,000
McClung Museum	2,500
Metropolitan Drug Commission	40,000
MLK Commemorative Commission	2,500
Positively Living	5,000
Samaritan Ministry - CBC	1,500
Second Harvest Food Bank	8,000
Senior Citizens Home Assistance	20,000
Sexual Assault Center of East Tennessee	3,000
Shora Foundation	500
Tennessee Children's Dance Ensemble	2,500
Tribe One	6,500
UUNIK Academy, Inc.	1,000
Volunteer Ministry Center	6,000
WDVX	30,000
YMCA	5,000
YWCA	5,000
	<hr/>
Grand Total	<u>712,000</u>



CITY OF KNOXVILLE, TENNESSEE

City Council

AGENDA INFORMATION SHEET

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**AGENDA DATE:** May 1, 2012  
**DEPARTMENT:** Finance  
**DIRECTOR:** Jim York

---

**AGENDA SUMMARY** An Ordinance making and fixing the annual appropriations for the several departments, agencies, and funds of the City of Knoxville for the fiscal period beginning July 1, 2012 and ending June 30, 2013.

**COUNCIL DISTRICT(S) AFFECTED**

All

**BACKGROUND**

This ordinance establishes the budget for the City for the FY 12/13 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**

Respectfully submitted:

James York, Finance Director

**ATTACHMENTS:**

- Ordinance (DOC)



CITY OF KNOXVILLE, TENNESSEE

City Council

AGENDA INFORMATION SHEET

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**AGENDA DATE:** May 29, 2012  
**DEPARTMENT:** Finance  
**DIRECTOR:** Jim York

---

**AGENDA SUMMARY** An Ordinance making and fixing the annual appropriations for the several departments, agencies, and funds of the City of Knoxville for the fiscal period beginning July 1, 2012 and ending June 30, 2013.

**COUNCIL DISTRICT(S) AFFECTED**

All

**BACKGROUND**

This ordinance establishes the budget for the City for the FY 12/13 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**

Respectfully submitted:

James York, Finance Director

**ATTACHMENTS:**

- Ordinance (DOC)

**HISTORY:**

<b>05/01/12</b>	<b>City Council</b>	<b>APPROVED ON FIRST READING</b>
<b>Next: 05/15/12</b>		
<b>05/15/12</b>	<b>City Council</b>	<b>POSTPONED</b>
<b>Next: 05/29/12</b>		

ORDINANCE

AN ORDINANCE OF THE COUNCIL OF THE CITY OF KNOXVILLE TO LEVY A TAX ON ALL TAXABLE PROPERTIES, REAL, PERSONAL AND MIXED, WITHIN THE CORPORATE LIMITS OF THE CITY OF KNOXVILLE TO PROVIDE SUFFICIENT REVENUES TO FUND THE GENERAL FUND AND DEBT SERVICE FUND OPERATIONS AND DEBT SERVICE OBLIGATIONS OF THE CITY OF KNOXVILLE FOR THE FISCAL PERIOD BEGINNING JULY 1, 2012 AND ENDING JUNE 30, 2013.

ORDINANCE NO: O-76-2012

REQUESTED BY: Finance & Accountability

PREPARED BY: Law

APPROVED ON 1<sup>ST</sup>

READING: 05-01-2012

APPROVED ON 2<sup>ND</sup>

READING: 05-29-2012

APPROVED AS AN EMERGENCY

MEASURE: \_\_\_\_\_

MINUTE BOOK: 76 PAGE \_\_\_\_\_

**BE IT ORDAINED BY THE COUNCIL OF THE CITY OF KNOXVILLE:**

**SECTION 1:** To produce sufficient funds for the General Fund operations and debt service obligations of the City of Knoxville and for such special or particular purposes as are required by law, ordinance, or resolution, in addition to all revenue sources, there is hereby affixed and levied on each One Hundred Dollars (\$100.00) of assessed valuation of

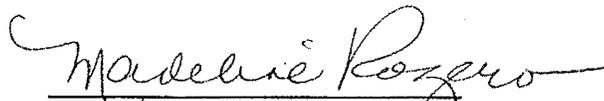
all taxable property, real personal, and mixed, within the corporate limits of the City of Knoxville, for the fiscal period beginning July 1, 2012, and ending June 30, 2013, a total tax levy of Two Dollars and 46/100 (\$2.46). Of the total tax levy of Two Dollars and 46/100 (\$2.46), there is set aside the following amounts of said levy for the purposes hereby specified:

Debt Service (NET)	\$0.60 (NET)
General Government Services	<u>1.86</u>
TOTAL	<u>\$2.46</u>

SECTION 2: The total tax on all taxable properties, real, personal and mixed, within the corporate limits of the City of Knoxville for the fiscal year beginning July 1, 2012, and ending June 30, 2013 is hereby affixed and levied for all purposes, general and special, as set out in and required by the preceding section of this Ordinance at a rate on each One Hundred Dollars (\$100.00) of assessed valuation of all taxable property in the City of Knoxville, in the amount of Two Dollars and 46/100 (\$2.46).

SECTION 3: This Ordinance shall take effect from and after its passage, the welfare of the City requiring it.

  
\_\_\_\_\_  
Recorder

  
\_\_\_\_\_  
Presiding Officer of the Council

K:\COUNCIL\ORD\BUDGET\FY 12-13 Levy Tax.doc



CITY OF KNOXVILLE, TENNESSEE

City Council

AGENDA INFORMATION SHEET

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**AGENDA DATE:** May 1, 2012

**DEPARTMENT:** Finance

**DIRECTOR:** Jim York

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**AGENDA SUMMARY** An Ordinance to levy a tax on all taxable properties, real, personal and mixed, within the corporate limits of the City of Knoxville to provide sufficient revenues to fund the general fund and debt service fund operations and debt service obligations of the City of Knoxville for the fiscal period beginning July 1, 2012 and ending June 30, 2013.

**COUNCIL DISTRICT(S) AFFECTED**

All

**BACKGROUND**

This ordinance establishes the tax rate for the FY 12/13 fiscal period.

**OPTIONS**

**RECOMMENDATION**

Approve the ordinance.

**ESTIMATED PROJECT SCHEDULE**

**PRIOR ACTION/REVIEW**

**FISCAL INFORMATION**

Respectfully submitted:

James York, Finance Director

**ATTACHMENTS:**

- Ordinance (DOC)



CITY OF KNOXVILLE, TENNESSEE

City Council

AGENDA INFORMATION SHEET

96

**AGENDA DATE:** May 29, 2012

**DEPARTMENT:** Finance

**DIRECTOR:** Jim York

**AGENDA SUMMARY** An Ordinance to levy a tax on all taxable properties, real, personal and mixed, within the corporate limits of the City of Knoxville to provide sufficient revenues to fund the general fund and debt service fund operations and debt service obligations of the City of Knoxville for the fiscal period beginning July 1, 2012 and ending June 30, 2013.

**COUNCIL DISTRICT(S) AFFECTED**

All

**BACKGROUND**

This ordinance establishes the tax rate for the FY 12/13 fiscal period.

**OPTIONS**

**RECOMMENDATION**

Approve the ordinance.

**ESTIMATED PROJECT SCHEDULE**

**PRIOR ACTION/REVIEW**

**FISCAL INFORMATION**

Respectfully submitted:

James York, Finance Director

**ATTACHMENTS:**

- Ordinance (DOC)

**HISTORY:**

<b>05/01/12</b> Next: 05/15/12	City Council	<b>APPROVED ON FIRST READING</b>
<b>05/15/12</b> Next: 05/29/12	City Council	<b>POSTPONED</b>

**DISCUSSION: COUNCILMAN DELLA VOLPE**