



# Budget Retreat

*Vision, Goals, Accomplishments*

February 7, 2014



Vision: Collaborative momentum to build a dynamic city



# Principles:

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- Protect, maintain and improve the health, safety, and welfare of citizens
- Provide core services to benefit all citizens
- Foster continuity across Administrations
- Move from disinvestment to investment - progressing outward from a strong core
- Improve efficiency and reduce waste



# Principles:

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- Collaborate on cross departmental implementation of goals
- Implement a sustainable approach
- Provide and support community engagement opportunities and intensive public communication
- Invest strategically in maintenance and improvement of public infrastructure to leverage private and public resources



# Goals:





# Knoxville Police Department - Accomplishments

Active, engaged  
and safe  
neighborhoods

business retention

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Crime clearance rate of 46% vs. statewide average of 37%

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Closing of residential and commercial establishments due to nuisance

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Model for establishing Family Justice Centers statewide

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Launch of community anti-bullying initiative

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KPD answered 259,666 calls for service in 2013



## 2013 Key Stats:

Arrests - 12,438 (decreased 15% from 2012)

Citations Issued - 72,053 (decreased 32% from 2012)

Overall Crime decreased 8% from 2012



# Knoxville Police Department - Implementation

Active,  
engaged and  
safe  
neighborhoods

Providing leadership in protecting children and families in Knoxville and the State



- Family Justice Center model for other communities
- Training for Crimes Against Children Unit
- Creation of the Predators in the Park program
- Collection of unwanted/ needed prescription medications

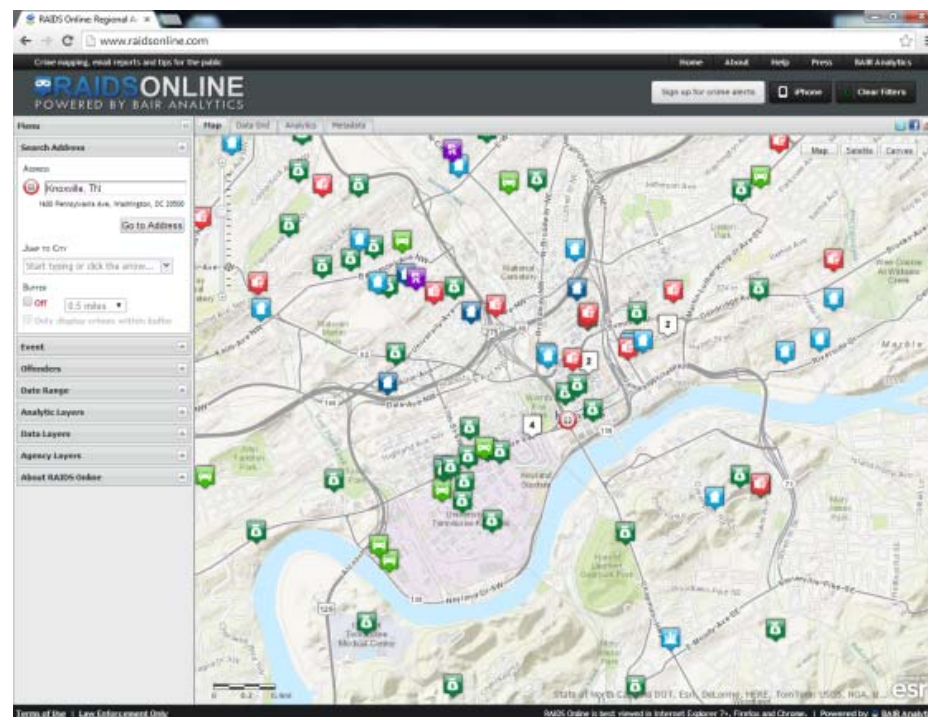


# Knoxville Police Department - Implementation

Active,  
engaged and  
safe  
neighborhoods

Working to keep neighborhoods informed and safe

- Neighborhood Watch Liaison Program
- RAIDSONLINE website
- Addressing nuisance properties
- Dismantling of meth labs within the community







# Knoxville Police Department - Implementation

Active,  
engaged and  
safe  
neighborhoods

## Addressing safety of Students



- Safety City has seen an increase in visits
- Anti-bullying campaign included in the Life Skills program at Knox County Schools
- Assist with training of school security personnel



# Knoxville Police Department - Implementation

Robust growth,  
quality business  
expansion and  
retention

## Encouraging safe business

- Business Watch Program
- Alcohol safety training to managers, servers & sellers
- Creation of a Workplace Violence Prevention response protocol





# Knoxville Fire Department - Accomplishments

Active, engaged  
and safe  
neighborhoods

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Firefighter Recruit Academy welcomed  
17 new graduates

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First Citizens Academy held in spring of  
2013

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Recipient of “Fantastic Fifteen” award  
from Knox Heritage for the preservation  
of 4 historic fire stations

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KFD Total Calls Answered – 20,861



## 2013 Key Stats:

Medical calls – 10,771

Fire calls – 954

Arson arrests – 19, with 16 convictions



# Knoxville Fire Department - Implementation

Active,  
engaged and  
safe  
neighborhoods

## Public Fire Education

- Fire safety programs presented to over 10,000 elementary students
- Fire Safety House – practice safety tips and escape from smoke
- Provide informational packets to students so they can create fire escape plans





# Knoxville Fire Department - Implementation

Active,  
engaged and  
safe  
neighborhoods

## Smoke Alarm Installation Program



- Collaboration with 311 for citizen requests to install smoke alarms
- More than 500 smoke alarms or batteries were installed by KFD in 2013
- Program often yields correction of other safety issues



# Knoxville Fire Department - Implementation

Active,  
engaged and  
safe  
neighborhoods

## Community Relations Office

- 1<sup>st</sup> Citizens Fire Academy – educated 9 members of the community
- Learned CPR, vehicle extrication, and addressed a live burn
- Next Academy scheduled for April 2014



# Office of Sustainability - Accomplishments

Sustainable operations and communities

business retention

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Awarded Platinum status in TVA's Valley Sustainable Communities program

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Received TVA's Green Power Switch Award for 2013 Community of the Year

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Hosted IBM Smarter Cities Challenge team and launched Stakeholder Council to implement recommendations

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Established part time staff support for local food and urban agriculture initiatives

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Convened Sustainability Advisory Board to guide Phase II of Energy & Sustainability Initiative

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# Office of Sustainability – Implementation

Sustainable  
operations  
and  
communities

## Pursuing opportunities for energy efficiency and cost savings

- Tracks utility consumption and expenditures at City facilities
- Identifies ways to save energy and reduce costs
- Promotes innovative technology
- Proof of progress: Energy use down 13% since 2005





# Office of Sustainability – Implementation

Sustainable  
operations  
and  
communities

Promoting sustainability through community engagement & resources



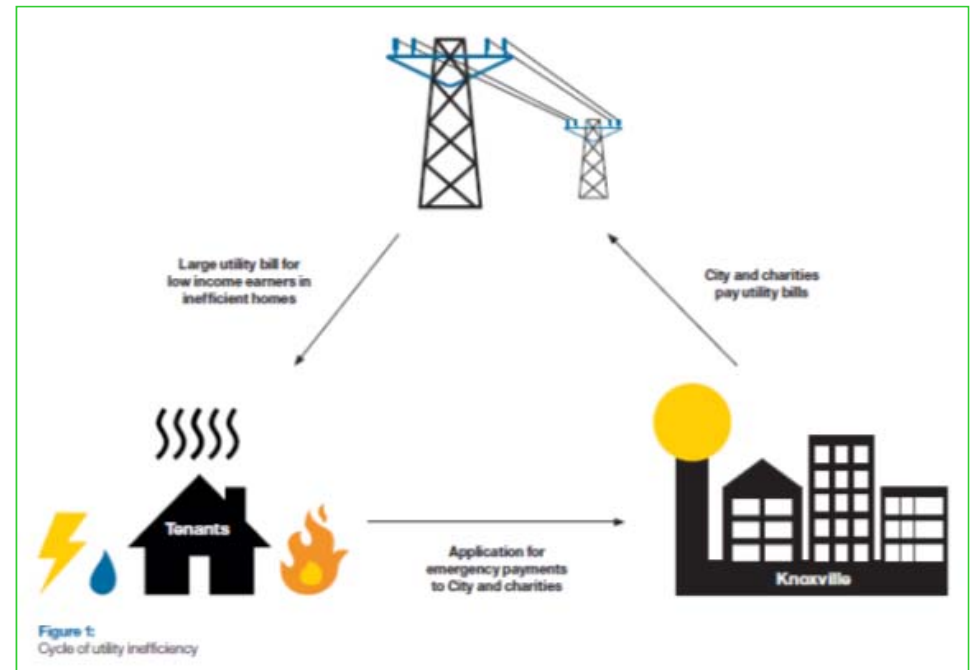
- Supports local food and urban agriculture initiatives
- Works with local partners – from CAC to the Zoo – to increase resources for sustainable living
- Coordinates with stakeholders to implement community priorities
- Acts as City liaison for environmental and energy topics

# Office of Sustainability – Implementation

Sustainable  
operations  
and  
communities

## Addressing the energy efficiency of Knoxville's aging housing stock: IBM Smarter Cities Challenge

- Smarter Cities initiative aims to:
  - Improve energy efficiency of Knoxville's housing stock
  - Reduce demand for utility bill assistance
  - Help residents save energy and money
- Sustainability staffs Stakeholder Council to implement IBM's recommendations



# Office of Sustainability – Implementation

Robust growth,  
quality business  
expansion and  
retention

## Keeping Knoxville competitive, attractive and prepared



- Promotes sustainability as an economic development asset
- Participates in PlanET to promote regional sustainability and competitiveness
- Supports Mayor Rogero in President's Task Force on Climate Preparedness and works with local partners to build community resilience

# Parks and Recreation - Accomplishments

Active, engaged  
and safe  
neighborhoods

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#1 ranking as a “Let’s Move!” city by  
National League of Cities

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Began development of Master Plan for  
Lakeshore Park Property

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Improvements to Fort Dickerson Park  
entrances

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Implemented “Sports Outreach”  
program for at-risk youth in Knoxville



# Parks and Recreation - Implementation

Active,  
engaged and  
safe  
neighborhoods

Providing opportunities for all citizens to exercise, be healthy and enjoy their leisure time

- Co-hosting the “Let’s Move!” events, promoting healthy lifestyles
- Working with the Health Department to provide healthy snacks for after-school program
- Offering fitness classes, for youth, working adults & senior citizens throughout the city
- Initiated new adult co-ed sports leagues



# Parks and Recreation - Implementation

Active,  
engaged and  
safe  
neighborhoods

## Expanding the Knoxville greenway system



- Preparing a comprehensive greenway feasibility study
- Focusing on 12 key greenway connections in Knoxville to link existing resources
- Planning to grow both the paved and soft surface trails throughout the city
- Construction of Love's Creek Trail & Knox/Blount Greenways

# Parks and Recreation - Implementation

Active,  
engaged and  
safe  
neighborhoods

Helping under privileged youth find alternative sports interests that will allow them stay fit and healthy

- Sports Outreach Coordinator position allows concerted effort for underprivileged youth
- Provides exposure to “non-traditional” sports (soccer, volleyball, swimming, golf, tennis)
- Goal is to inspire participants to stay active and pursue lifelong passions



# Parks and Recreation - Implementation

Active,  
engaged and  
safe  
neighborhoods

Partnering with non-profit and for profit organizations to grow and improve the Knoxville parks and recreation facilities



## Partnerships

- Emerald Youth Foundation
- Petsafe
- Boys & Girls Club
- Greater Knoxville Tennis Assoc.
- Lakeshore Park, Inc.
- Ijams Nature Center
- Appalachian Mountain Bike Club



# Focus on Lakeshore Park



**2013 LAKESHORE MASTER PLAN**

- ZONE ONE - HORTONVILLE - 26.91 Acres**
  - 1. Rebuild the existing playground at Hortonville
  - 2. Rebuild the existing playground at Hortonville
  - 3. Rebuild the existing playground at Hortonville
  - 4. Rebuild the existing playground at Hortonville
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  - 6. Rebuild the existing playground at Hortonville
  - 7. Rebuild the existing playground at Hortonville
  - 8. Rebuild the existing playground at Hortonville
- ZONE TWO - GOLF COURSE - 24.75 Acres**
  - 1. Rebuild the existing playground at Hortonville
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  - 8. Rebuild the existing playground at Hortonville
- ZONE THREE - GOLF COURSE - 24.75 Acres**
  - 1. Rebuild the existing playground at Hortonville
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  - 8. Rebuild the existing playground at Hortonville
- ZONE FOUR - GOLF COURSE - 24.75 Acres**
  - 1. Rebuild the existing playground at Hortonville
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  - 8. Rebuild the existing playground at Hortonville
- ZONE FIVE - GOLF COURSE - 24.75 Acres**
  - 1. Rebuild the existing playground at Hortonville
  - 2. Rebuild the existing playground at Hortonville
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  - 8. Rebuild the existing playground at Hortonville
- ZONE SIX - GOLF COURSE - 24.75 Acres**
  - 1. Rebuild the existing playground at Hortonville
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- ZONE SEVEN - GOLF COURSE - 24.75 Acres**
  - 1. Rebuild the existing playground at Hortonville
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  - 8. Rebuild the existing playground at Hortonville
- ZONE EIGHT - GOLF COURSE - 24.75 Acres**
  - 1. Rebuild the existing playground at Hortonville
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HEWITT CONSULTANTS



# Office of Redevelopment - Accomplishments

Energizing the  
core and  
expanding  
outward

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Completed construction of the Cityview Riverwalk extension

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Constructing streetscape improvements to the 500 block of North Gay Street

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Expansion of State Street Garage , improvements to Union Avenue sidewalks, and upgrades to Market Square trees and planters

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Acquisition of McClung Warehouses in coordination with the Law Department



# Office of Redevelopment - Implementation

Energizing the core and expanding outward

## Project Development: near term construction and design projects

- Cumberland Avenue Streetscape Phase I and Phase II
- Suttree Landing Park and Waterfront Drive
- I-275 business park and access road
- Magnolia Avenue streetscapes and Old City streetscapes



# Office of Redevelopment - Implementation

Robust growth,  
quality business  
expansion and  
retention

## Public/Private Partnerships: leveraging investments



Hatcher Hill &  
Associates

JCPENNEY

412, 414, & 416 s.gay street

a1.2

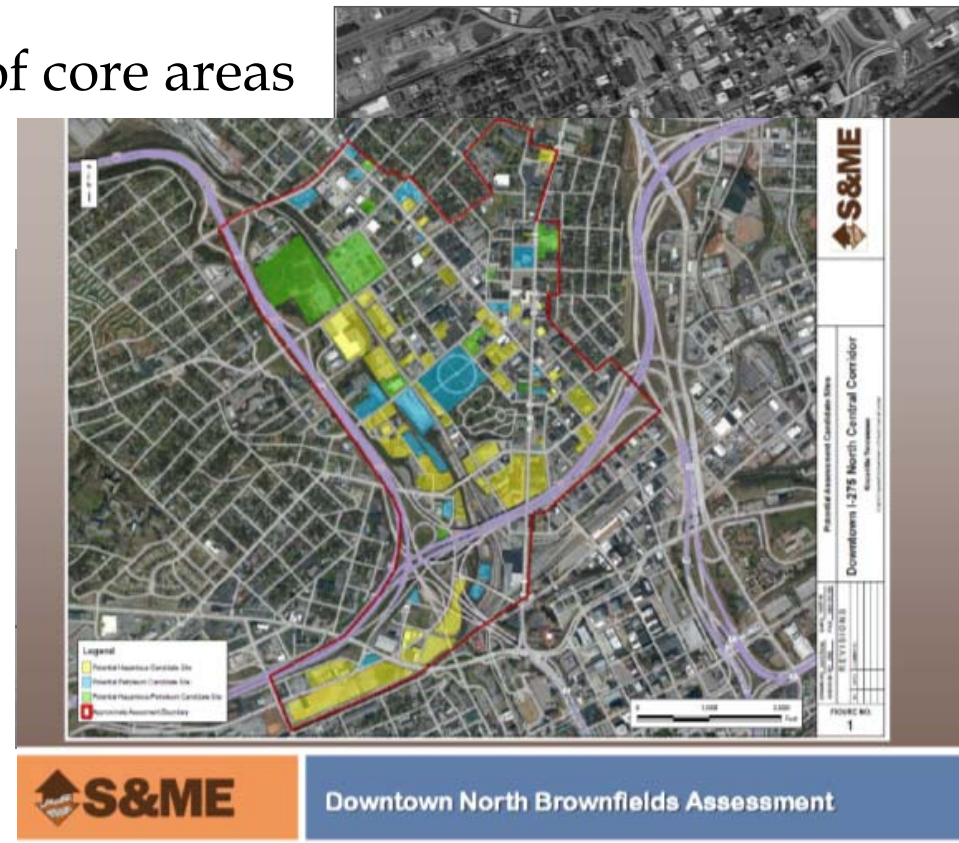
- Redevelopment of the former Baptist Hospital Site
- Cumberland Avenue redevelopment
  - Hilton Garden Inn & 2010 Cumberland
  - University Commons - \$65M investment
- Coordination with River's Edge development in South Waterfront
- Downtown redevelopment
  - JC Penny's Building, Tailor Lofts & Medical Arts Buildings

# Office of Redevelopment - Implementation

Energizing the core and expanding outward

## Program development: support of core areas

- Development and adoption of Cumberland Ave. Form Code
- Working with PBA to coordinate and implement parking policies for Gay Street
- Coordination of broadband discussion with public and providers
- Implementation of Brownfield Assessment Grant in Downtown North



# Spotlight on Walnut Street Garage



8 VIEW FROM WALNUT ST



ALL EXISTING STRUCTURES, UTILITIES, AND LANDSCAPING TO BE DEMOLISHED



6 VIEW FROM LOCUST ST



ALL EXISTING STRUCTURES, UTILITIES, AND LANDSCAPING TO BE DEMOLISHED



1 NORTH ELEVATION  
SCALE: 1" = 20'



# Plans Review and Inspections

Robust growth, quality  
business expansion and  
retention

Annual Revenue for Plans Review,  
Permits, and Inspections



- Received Class 4 ratings from Insurance Services Office
- Adopted various 2012 construction codes
- Established new residential 1&2 Family Dwelling Plans Review Process
- Upgraded KNOXPLANS Online
- Permitted large-scale developments like the Proton Therapy Center and University Commons

# Engineering Department - Accomplishments

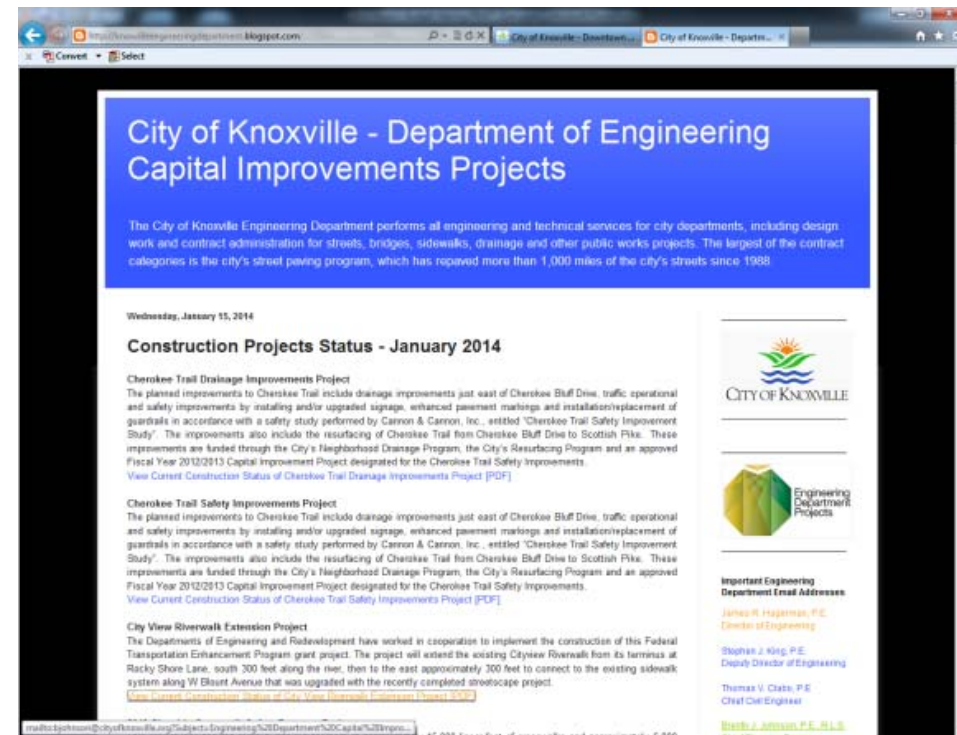


Oversaw \$9.4 Million in road, sidewalk, and other construction projects

Creation and update of Capital Improvements Projects Blog

Approved to be a Qualified Local Program by TDEC

Conducted Traffic Calming Study in coordination with the Office of Neighborhoods



<http://knoxvilleengineeringdepartment.blogspot.com>

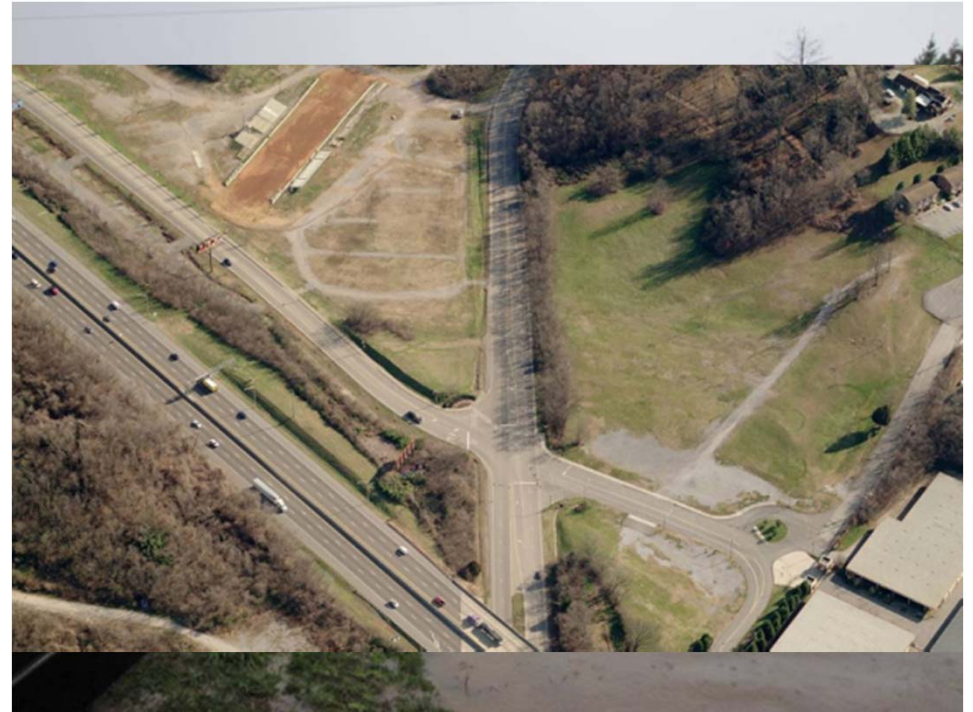


# Engineering Department - Implementation

Active,  
engaged and  
safe  
neighborhoods

## Addressing roadway flooding and safety issues

- Cross Park Dr. and Prosser Rd. suffer chronic flooding problems
- Designs addressing reconstruction and peripheral impacts have been created
- Completed or starting safety improvements
  - Cherokee Trail, Middlebrook Pike, 21<sup>st</sup> Street, and Millertown Pike



# Engineering Department - Implementation

Energizing the  
core and  
expanding  
outward

Coordination with City departments for development and redevelopment of resources



- Assisting with plans review and construction management for
  - Suttree Landing Park, Knox/Blount Greenway and Fort Dickerson
- Collaborating with Cumberland Avenue construction plans
- Managed the construction of the 500 block of North Gay Street

# Engineering Department - Implementation

Active,  
engaged and  
safe  
neighborhoods

Annual resurfacing, bridge safety, sidewalks, traffic signalization

- Maintain conditions of critical infrastructure
- Projects for repairs or improvements
  - Glenwood Ave. Bridge, Greenway Dr. Bridge, Loves Creek Rd. Bridge,
- Maintain 1,100 miles of street markings, 50,000 traffic signs, and equipment of 390 signalized intersections
- Maintain stormwater drainage



# Engineering Department – Implementation

Sustainable  
operations  
and  
communities

## Expanded emphasis on multi-modal transportation



- Hired an Alternative Transportation Engineer
- Replaced more than 21,000 linear feet of existing sidewalk and added 2,000 feet
- Installed 455 ADA sidewalk ramps
- Constructed 1.7 miles of new bike lanes
- Added the North Knoxville bike route

# Focus on Traffic Calming

- City is conducting a review of its traffic calming policy
- Surveyed peer cities in the Southeast
- Conducted a satisfaction survey of Knoxville residents
- Created a traffic calming website
- Held 5 public meetings last fall
- Over 140 citizens participated
- Policy review is ongoing
- Next Steps



# Community Development - Accomplishments

Active, engaged  
and safe  
neighborhoods

Successful  
operational  
communities

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Completed 16 single-family home renovations; 10 more underway

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Hosted Neighborhood Conference in March 2013, drawing more than 500 residents

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Conducted Neighborhood Leaders training program, graduated 18 participants

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Commercial Façade Projects – 5 projects completed, 4 more underway

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# Community Development – Implementation

Active,  
engaged and  
safe  
neighborhoods

## First Ring Neighborhood Focus - Commercial Façade improvement program

- Focused on Magnolia Avenue Warehouse District in 2013
- Supported redevelopment and reinvestment
- Forgivable loans, up to \$50K per building, require 20% contribution
- Projects create jobs, improve vacant commercial buildings and increase property tax revenues
- Completed 67 façade projects on 96 buildings, since 2006; creating 284 jobs



# Community Development – Implementation

Active, engaged and safe neighborhoods

## Coordination with KCDC and Redevelopment Areas



- Administer the \$800,000 annual contract with KCDC to revitalize 5 Points and Walter P. Taylor Homes
- Two six-plex buildings were completed in 2013, adjacent to Paul Hogue Park
- 102 replacement units are now complete (85 at the Residences at Eastport)
- KCDC just released WPT master plan for redevelopment



# Community Development – Implementation

Sustainable  
operations  
and  
communities

## Neighborhood Stabilization through Owner Occupied Rehabilitation Program

- Provide low-cost loans for properties to meet current building codes
- Includes energy efficiency enhancements
- If too costly to repair, replacement homes have been built
- New homes meet Energy Star ratings and visitability standards



# Community Development – Implementation

Active,  
engaged and  
safe  
neighborhoods

## Other efforts and programs



- Focus on acquisition and disposition of blighted properties
- Completed draft of Homelessness Plan and posted for public comment
- Office of Neighborhoods launched an 11 week training program Building Strong Neighborhood Organizations
- Completed the three year regional planning process, PlanET - final plan will be available April 2014

# Public Service Department – Key Accomplishments

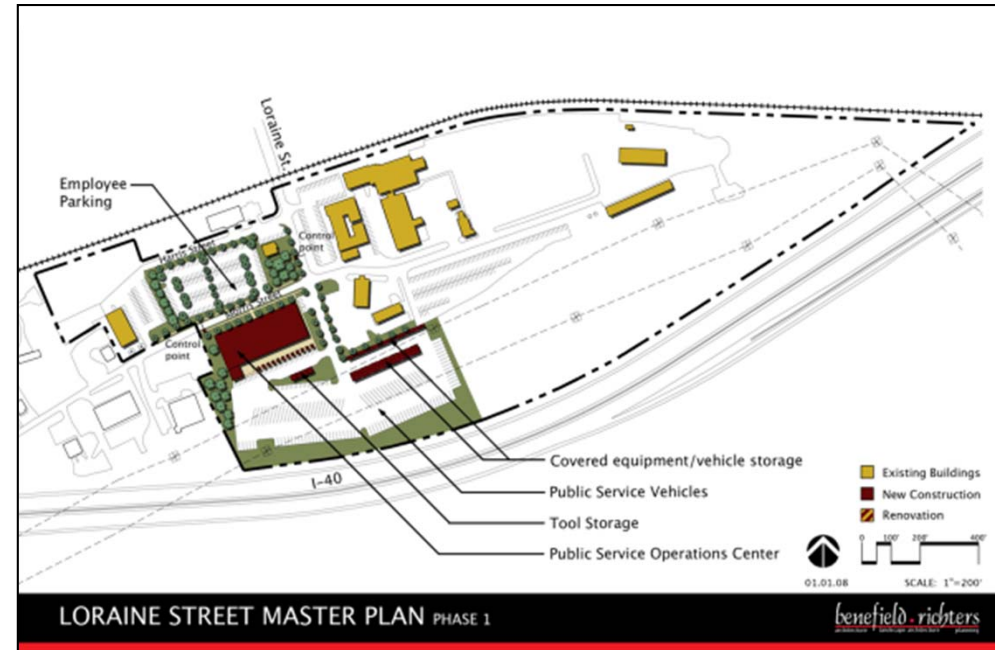
Sustaining  
Active, engaged  
and safe  
neighborhoods  
City  
outward

Initiated a department-wide reorganization designed to improve accountability, customer service and improve production.

Started the architectural design work for the new \$16M Public Works Complex with construction slated to start in late 2014.

Will expand the Curbside Recycling Program to 2700 wait-list customer and add single stream recycling services to City parks in the spring of 2014.

Hired Urban Forester Kasey Krouse and created a new Urban Forestry Division.



# Public Service Department – Implementation

Active,  
engaged and  
safe  
neighborhoods

## Operations: providing quality services to city customers

- Core services include household garbage & recycling, brush & leaf collection, street cleaning and maintenance of public infrastructure including greenways & parks.
- Collected and recycled 34,592 tons of organic yard waste (leaves and brush).
- Recycled 7,535 tons of aluminum, glass and other materials through our drop center, curbside and the new downtown recycling program.
- Swept and cleaned over 25,000 miles of City streets.
- Responded to multiple snow and ice events spreading salt on 1600+ miles of City streets and using over 53,000 gallons of pre-treatment brine.



# Public Service Department – Implementation

Energizing the core and expanding outward

## Nighborhood Codes: protecting neighborhoods and supporting investment



- Transitioned from a reactive to proactive enforcement model – 65% of all inspections are generated internally.
- Utilized the first Demolition by Neglect Ordinance implementation on Historic South High School.
- Inspected 1235 buildings and demolished 69 blighted & dangerous structures in neighborhoods.
- Inspected 17,237 dirty & overgrown lots.
- Addressed 712 abandoned or inoperable vehicles in neighborhoods.

# Public Service Department – Implementation

Sustainable  
operations  
and  
communities

## Urban Forestry – Protecting and Expanding Knoxville’s Tree Assets

- Implemented an expanded public tree inventory for use in future resource management.
- Implemented a cyclical tree maintenance program adopting a proactive vs reactive approach to tree care.
- Established the new Urban Forestry Division by reorganizing existing resources.
- Planted over 450 trees and overhauled our tree planting contracts.



# Focus on AVL's

## Using technology to improve efficiency & service

- Department wide implementation of an **automatic vehicle locator (AVL)** system for use in systems analysis such as collection routes, production & employee accountability.
- In 2014 the PSD will implement a **new work order and asset management software system** for use in tracking work order processes, crew production and management of City assets.



# Office of Business Support

Robust growth, quality  
business expansion and  
retention

Help businesses navigate City processes and connect with needed departments

- Creating or coordinating Ordinances to assist business development - tent ordinance, zoning for breweries, & low voltage permits
- Creating new ordinances for vibrancy downtown - pedicabs, food trucks, party bike
- Connecting present and future businesses with resources in the area
- Support of the Knoxville Entrepreneur Center
- Collaboration with Chamber, TN Small Business Development Center, and others





# Special Events



- Produced, organized & implemented Festival on the 4<sup>th</sup>, including sponsorships
- Provided support for all city and mayoral press events
- Planned & produce Christmas in the City with partners and sponsors

# Spotlight on Public Assembly Facilities



# 311 Call Center

- Received just under 200,000 calls – an 8% decrease attributed to faster response and more proactive enforcement
- 72% of incoming calls answered in less than 20 seconds
- Survey of callers – 100% said representative was courteous and responsive
- Now handling requests for smoke alarms
- Organizing “Service First” training



# Information Systems

**City Snow Plan**  
Here are the latest numbers regarding overnight efforts by the City's Public Service Department: 1,240 tons of salt and 5,000 gallons of calcium chloride spread. Crews between 2-6 a.m. re-applied salt and calcium chloride to Level 1 and 2 streets. Priorities in the City's snow removal plan are these main roads, plus responding to emergency calls and supporting EMS, police, firefighter and hospital operations. Public Service Director David Brace's advice today: Secondary roads remain slick or snow-covered, so if you don't need to go out, stay safe and don't take risks.  
[[MORE ABOUT CITY SNOW PLAN](#)]

**KAT is Operating on Regular Snow Routes**  
KAT is currently operating on Regular Snow Routes - most routes will operate but some will be on detour routing around dangerous secondary or tertiary roads.  
[[KAT SNOW ROUTE INFO - PDF](#)]

**Mayor Rogers to Visit Turkey on Behalf of State Department**  
Mayor Madeline Rogers will visit Turkey next week at the invitation of the U.S. State Department, to talk about the importance of women participating in politics and public life. Turkey will hold municipal elections on March 31st. In advance of the elections, many political parties, nongovernmental organizations and civic groups are encouraging more participation by women as both candidates and voters.  
[[NEWS RELEASE](#)]

**Mayor Releases 2013 Year End Review**  
Mayor Madeline Rogers today released a report on City of Knoxville activities and accomplishments for 2013. Click below to see the Mayor's annual letter and a link to a full Progress Report on all City departments.  
[[MAYOR'S LETTER - PDF](#)]  
[[FULL PROGRESS REPORT - PDF](#)]

**Mayor's Budget Retreat**  
On Friday, February 7 from 9 a.m. to 3 p.m., Mayor Madeline Rogers and her staff will present information to City Council. Includes a midweek

**Snow Causes Delayed Trash and Recyclables Pickup**  
Waste Connections has announced that it is not running service routes today for trash and recyclables pickup in the City of Knoxville. Starting Thursday, the company will observe a snow schedule, running a one-day delay.

**KPD Operating on Level 1 of Severe Weather Plan**  
The Knoxville Police Department is now operating on Level 1 of our severe weather plan. We will still respond to crashes with injuries and crashes that are blocking roadways. In all other property damage crashes, the driver's of the vehicles should exchange information with each other then contact their insurance company.

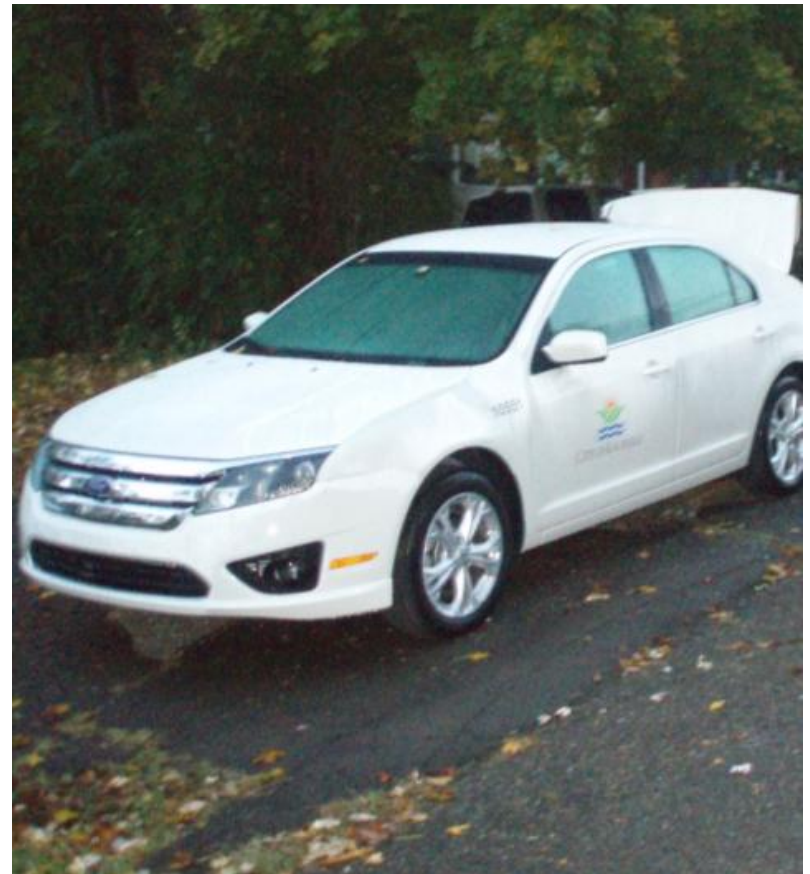
**Turn in Unwanted Medications, Mercury Thermometers**  
The City of Knoxville and other local sponsors are hosting a collection of unwanted medicines and a used mercury thermometer exchange on Friday, Jan. 31st, and Saturday, Feb. 1st. The event will be offered 9 a.m.-3 p.m. both days during the Healthy Living Expo in the Knoxville Convention Center. It's an easy way for residents to turn in unwanted or outdated prescription medicines, over-the-counter medications and used mercury thermometers for proper disposal.  
[[NEWS RELEASE](#)]

**Decrease in 311 Calls: Better Service, Fewer Complaints**  
The number of total calls coming into the City's 311 Call Center dropped by 8 percent in

- Paperless City Court
- Online open enrollment
- Patrol Staff Planning Tool
- KAT fleet maintenance & inventory
- Networking infrastructure
- Property & business tax system development
- New City website in conjunction with Communications Department

# Fleet

- Strategic personnel changes to increase number of technicians
- Adding Flex Fuel vehicles to fleet
- Coordination with Public Service for AVLS



# Purchasing

- Awarded more than 1,000 purchase orders and contracts at a value of approximately \$35 million
- RFP of the Henley St. State Office Building in coordination with IDB
- Purchase & development of Walnut St. Garage
- Lakeshore Park building assessment & demo project
- Concessionaire for Chilhowee Park
- Replacement of ice rink at Civic Coliseum

City of Knoxville—Purchasing Division

January-March 2013

CITY OF KNOXVILLE

## Small Business Connections

### Welcome to Purchasing

Happy New Year and welcome to the second edition of *Small Business Connections*, a quarterly newsletter published by the City of Knoxville Purchasing Division. We hope this season was filled with all the joys that make the holidays special. And, we sincerely hope that 2013 is a prosperous year for you and your business.

The City of Knoxville is committed to keeping you, the business community, informed of procurement opportunities. Key topics to look for in this newsletter are:

- Recent awards
- Opportunities coming up within the next 90 days
- What's new in procurement
- Contractor Surety/Bonds
- Outreach and Networking events

Whether you are currently doing business with the City of Knoxville, or are interested in becoming a supplier, we encourage you to visit the purchasing page of the city website on a regular basis for updates and business opportunities.

### What's New in Procurement

We are pleased to announce that recently the Purchasing Division added to the Self-Service Vendor Registration Account the ability to classify a business as Veteran-Owned or Service-Disabled Veteran-Owned. This gives the City of Knoxville an opportunity to track the amount of business that is being done with Veteran and Service-Disabled Veteran-Owned firms. Other business classifications on the Self-Service Vendor Registration Account include:

Incorporated	Minority Owned
Publicly Traded	Women Owned
Small	

When registering or a new vendor or updating your existing contact information, we encourage you to select all classifications that apply to your business.

## Comments or Questions



Christi Branscom, COO

Bill Lyons, CPO

[www.cityofknoxville.org](http://www.cityofknoxville.org)

