



CITY OF KNOXVILLE  
INDYA KINCANNON, MAYOR

## OUR PURPOSE

Provide a stable foundation for safety,  
health and the common good



## OUR PRIORITIES

Public Safety, Healthy & Connected Neighborhoods,  
A Clean and Resilient Future, Thriving Businesses  
& Good Jobs, and Good Governance



# FY 2021 / 2022 ADOPTED OPERATING BUDGET

**Fiscal Year 2021-2022  
Adopted Annual Operating Budget  
City of Knoxville, Tennessee**

**Mayor**  
Indya Kincannon

**MEMBERS OF CITY COUNCIL**

District One:	Tommy Smith
District Two:	Andrew Roberto
District Three:	Seema Singh
District Four:	Lauren Rider
District Five:	Charles Thomas
District Six:	Gwen McKenzie, Vice Mayor
At-Large:	Lynne Fugate
At-Large:	Janet Testerman
At-Large:	Amelia Parker

**Deputies to the Mayor**

David Brace, Chief Operating Officer  
Erin Gill, Chief Policy Officer  
Stephanie Welch, Chief Economic and Community Development Officer



---

**City of Knoxville**  
**Table of Contents**

**Introduction**

Principal Directors and Administrators-----	1
City of Knoxville Organizational Chart -----	2
GFOA Award-----	3
Community Profile -----	4
EEO/AA Statement-----	11
City Council Biographies -----	12
Map of Council Districts -----	19
Executive Summary-----	20
Financial Policies -----	29
Budget Document-----	32
Budget Process -----	37
Budget Calendar -----	38

**Summary Information**

Summary Information -----	39
Sources and Uses of Funds-----	40
Budget Comparison – All Funds -----	41
Estimated Fund Balance – All Funds -----	42
Revenue Comparison – All Funds -----	43
Expenditure Comparison – All Funds -----	44
Total Expenditures by Department -----	45
Net Budget -----	46
Net Revenues by Type -----	47
Net Expenditures by Type -----	48
Summary of Interfund Charges-----	49
Summary of Interfund Transfers -----	49
 Position Summary Authorized Positions by Department -----	 50
Full-Time Personnel by Department -----	51
Authorized Full-Time Personnel-----	52
Changes in Full-Time Budgeted Personnel -----	53
Authorized Part-Time Personnel by Department -----	54
Part-Time Positions by Department -----	55
City/County Property Tax Rates-----	56
Assessed Values – All Property-----	57
Adjusted Equalized Tax Rate -----	58

**General Fund**

Revenue Summary-----	59
General Fund Revenue Comparison-----	64
General Fund Revenue Detail -----	65
General Fund Revenue and Expenditures Pie Chart -----	67
Expenditures Summary -----	68
Expenditures by Department -----	74
General Fund Budget by Department-----	75

Equalized General Fund Budget -----	76
General Fund Balance-----	77
Authorized Positions by Department -----	78
Permanent Full-Time Personnel-----	79
Mayor's Office/Administration (11100)-----	80
Finance (21200) -----	108
Information Systems (21400)-----	127
Development (23700) -----	136
Public Service (43100)-----	141
Engineering (43300)-----	166
Codes Enforcement (43700) -----	178
Parks and Recreation (44300) -----	182
Public Transportation (46100)-----	201
Law (51300) -----	202
Police (62300)-----	206
Fire (72500)-----	234
Legislative (81500)-----	251
Civil Service (81700) -----	255
Human Resources (81800)-----	259
Elections (91900)-----	263
Knoxville Partnership (93900)-----	264
Knoxville Planning (95100) -----	265
Zoo Knoxville (95200)-----	266
Community Agency Grants (95300) -----	267
Waterfront (95600)-----	269
Community Action Committee (95900) -----	270
General Fund Transfers (99100) -----	271
General Fund Reserve (99200)-----	272

### Special Revenue Funds

Fund 201	State Street Aid-----	274
Fund 202	Community Improvement -----	276
Fund 209	Abandoned Vehicles -----	277
Fund 211	Animal Control -----	281
Fund 213	City Court -----	282
Fund 216	Inspections -----	288
Fund 220	Stormwater -----	292
Fund 230	Solid Waste-----	298
Fund 240	Miscellaneous Special Revenue -----	305
Fund 240004	Traffic Safety -----	306
Fund 240010	Safety City -----	307
Fund 240036	Violence Interruption & Prevention -----	308
Fund 240070	Emergency Management -----	309
Fund 264-290	HOME, Emergency Solutions, & Community Development Block-----	314

### Debt Service Funds

Fund 305	Debt Service-----	327
Fund 306	Tax Increment Fund -----	333

### Capital Projects Fund

Capital Improvement Process -----	334
Capital Projects-----	335

Capital Improvements Budget Summary-----	336
Capital Descriptions -----	340
Capital Projects Sources and Uses of Funds -----	356

#### **Enterprise Funds**

Fund 503	Public Assembly Facilities -----	360
Fund 504	Metropolitan Parking -----	361
Fund 506	Knoxville Convention Center-----	363
Fund 507	Transportation -----	364
Fund 508	City Golf Courses -----	371
Fund 631	Affordable Housing -----	372

#### **Internal Service Funds**

Fund 702	Fleet Services -----	374
Fund 704	Risk Management -----	385
Fund 705	Health Care -----	391
Fund 706	Equipment Replacement-----	395
Fund 707	City Buildings -----	396

#### **Appendix**

Budget Ordinance -----	397
Tax Ordinance -----	404
Glossary -----	406
Glossary of Acronyms -----	410

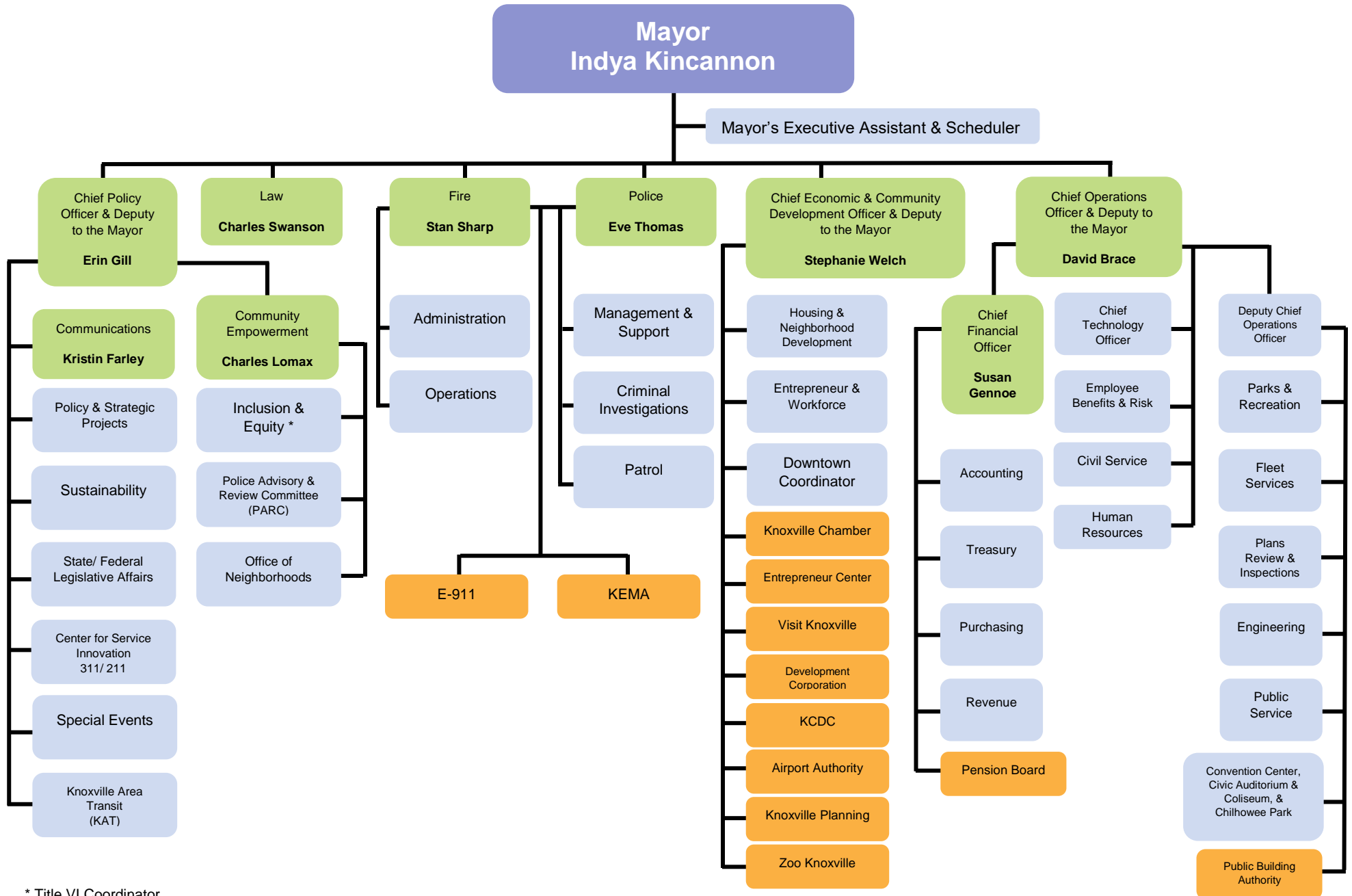


---

**PRINCIPAL DIRECTORS AND ADMINISTRATORS**

Mayor's Office	Mayor Indya Kincannon
Deputy to the Mayor/Chief Operating Officer	David Brace
Deputy to the Mayor/Chief Policy Officer	Erin Gill
Deputy to the Mayor/Chief Economic and Community Development Officer	Stephanie Welch
City Court	John Rosson, Judge
Civil Service Merit Board	Vicki Hatfield, Director
Communications	Kristin Farley, Director
Community Empowerment	Charles Lomax Jr., Director
Employee Benefits & Risk Management	Christine Stickler, Director
Engineering	Harold Cannon, Director
Finance	Susan Gennoe, Chief Financial Officer
Fire Department	Stan Sharp, Fire Chief
Housing and Neighborhood Development	Becky Wade, Director
Human Resources	Kelly Drummond, Director
Information Technology	Mark Parker, Chief Technology Officer
Knoxville Area Transit	Isaac Thorne, Transit Director
Law Department	Charles Swanson, Law Director
Parks and Recreation	Sheryl Ely, Director
Police Department	Eve Thomas, Police Chief
Public Service	Chad Weth, Director

# City of Knoxville Organizational Chart



\* Title VI Coordinator



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Knoxville  
Tennessee**

For the Fiscal Year Beginning

**July 01, 2020**

*Christopher P. Morill*

**Executive Director**



## **COMMUNITY PROFILE**

### **Mayor Indya Kincannon**

On Dec. 21, 2019, Indya Kincannon was sworn in as Knoxville's 69th Mayor.

Mayor Kincannon campaigned on a message of creating and spreading opportunity to all parts of Knoxville. She pledged to balance smart growth with a need to protect green spaces, to promote transparent and efficient government services, and to continue Knoxville's collaborative work with partners to increase affordable housing.

At the core of her message was a commitment to strengthening neighborhoods and encouraging vibrancy.

She was elected on Nov. 5, 2019.

Mayor Kincannon lives in North Knoxville.

From 2015-18, she worked in Mayor Madeline Rogero's administration as Special Programs Manager.

She administered \$1.6 million in Community Agency Grants to more than 65 local non-profit entities, created and managed an automated database for hundreds of appointments to boards and commissions, and served as the Mayor's Liaison on various special issues such as education, health and Census 2020.

Mayor Kincannon's first leadership role in Knoxville was as an education advocate.

Her parents had taught her that if you see problems in your community, you should fix them. Inspired by their example, she wanted to improve educational opportunities for children. So she ran for a seat on the Knox County Board of Education in 2004 and served for 10 years (2004-14), elected as Chairperson three consecutive years (2008-11).

Kincannon oversaw a \$450 million budget for a school system of 60,000 students and more than 8,000 employees. Throughout her tenure on the school board, she was steadfast in her efforts to make sure all children had access to high-quality education, regardless of their income, race or ZIP code.

These efforts met with great success. Fulton High School's graduation rate rose from 46 percent to over 80 percent, and she helped launch several new schools, including L&N STEM Academy, the Career Magnet Academy, and the Paul Kelley Academy.

Kincannon served as a founding Trustee for Great Schools Partnership (2008-11), as a member of Gov. Bill Haslam's Opportunity Scholarship Taskforce (2012), and as a board member for Project Graduation Really Achieves Dreams (2004-14).

Mayor Kincannon also taught writing, history, Spanish and drama to international students in Ljubljana, Slovenia (2014-15).

She graduated Princeton University's Woodrow Wilson School of Public & International Affairs with a master's degree in public affairs and urban and regional planning (1999).

Prior to that, she earned her bachelor's degree in history (1993) from Haverford College, where she captained the varsity tennis team.



She also studied Spanish colonial history (spring 1992) at the University of Barcelona, and she took teacher licensure courses at the University of Tennessee (2014).

Mayor Kincannon is the proud mom of two teenaged daughters, Dahlia and Georgia, and she's been married since 1995 to her husband, Ben Barton, a law professor at the University of Tennessee. They have a mixed-lab rescue dog named Bobo, who keeps her company on walks and runs through Knoxville's Urban Wilderness, where she also enjoys mountain-bike rides.

## ***KNOXVILLE / KNOX COUNTY GENERAL INFORMATION***

Founded in 1791 where the French Broad and Holston Rivers meet to form the Tennessee River, Knoxville is the largest city in East Tennessee. The City of Knoxville comprises 104 square miles of the 526-square-mile total for Knox County. The Knoxville metropolitan statistical area consists of nine counties: Anderson, Blount, Campbell, Grainger, Knox, Loudon, Morgan, Roane and Union. Its 2018 population of 883,309 ranked third statewide. (The City of Knoxville's 2019 population was 187,603.)

In October 1791, the City of Knoxville was officially founded, named in honor of General Henry Knox, Secretary of War in President Washington's Cabinet. (Knox himself never visited Knoxville.) 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 1900s, 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 23 countries exhibiting their energy ideas. More than 11 million visitors attended that fair, making it one of the largest ever.

### ***Livability and Climate***

Quality of life in Knoxville receives high marks.

In 2015, Forbes magazine listed Knoxville as the second most affordable city in America, based on housing prices, living costs and the Consumer Price Index. The American Chamber of Commerce Researchers Association (ACCRA) also ranked Knoxville as one of the more affordable Southeastern urban areas, with a cost-of-living index of 87.4 in 2014, the average of participating cities equaling 100.0. In 2018, CNBC reported an analysis by SmartAsset in which Knoxville made the Top 10 list of U.S. cities with an affordable cost of living for retirees.

Knoxville is located in a broad valley between the Cumberland Mountains to the northwest and the Great Smoky Mountains to the southeast. These two ranges afford an attractive natural setting and provide a moderate, four-season climate, with normal daytime temperatures of 48 degrees in January and 88 degrees in July. Downtown Knoxville is 936 feet above sea level.

### ***Utilities***

Knoxville Utilities Board (KUB) provides natural gas, water and wastewater services and distributes electric power generated by the Tennessee Valley Authority throughout much of Knox County. Beyond KUB's service area, residents receive electricity from two local power companies, and water is supplied by seven utility districts, six of which also provide wastewater treatment service.

## ***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 of Knoxville and Knox 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	432,234	2000-2010	13.1
2019	470,313	2010-2019	8.8
<b>City of Knoxville</b>			
<b>Year</b>	<b>Population</b>	<b>Percent Change</b>	
1990	169,761	1980-1990	-3.0
2000	173,890	1990-2000	2.4
2010	178,765	2000-2010	2.8
2019	187,603	2010-2019*	4.9

(\*Note: 2020 Census information is unavailable at this time)



## Demographic Information

Age Distribution (as of 2013)		
Age	Knoxville MSA	Knox County
0-4	47,094	25,924
5-9	50,619	26,359
10-14	51,343	27,170
15-19	54,870	30,012
20-24	63,590	40,092
25-34	104,056	60,219
35-44	108,184	57,247
45-54	117,507	59,644
55-59	59,200	29,886
60-64	55,507	25,403
65-74	81,947	35,913
75-84	42,547	19,657
85+	15,683	7,096

Area Population By Gender (as of 2013)			
Gender	Knoxville MSA	Knox County	City of Knoxville
Male	415,083	215,837	86,650
Female	437,064	228,785	96,611

Area Population By Race (as of 2013)			
Race	Knoxville MSA	Knox County	City of Knoxville
Total Population	852,147	444,622	183,261
White	766,075	380,698	142,222
Black	52,636	40,589	29,541
Am. Indian	2,345	1,377	514
Asian	10,168	8,813	4,401
Other	3,040	2,227	1,208
*Hispanic	28,504	16,651	9,383

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

## ***Education System***

Knox County Schools operates 51 elementary, 16 middle, 15 high schools and a half-dozen non-traditional/adult education centers. Included are five magnet schools offering enhanced arts and science curriculum and a Science, Technology, Engineering and Mathematics (STEM) Academy. In 2018, total public school enrollment was 59,516, and the system employed 3,927 teachers, for an average classroom ratio of one teacher for every 15 students. There are an additional 50 private and parochial schools offering elementary and secondary instruction in Knox County.

Post-secondary education is available at 10 public and private four-year institutions in Knox County and the surrounding area. Largest among them, the University of Tennessee had a fall 2017 enrollment of 28,475 students. According to U.S. News and World Report, UT ranked 44th among the nation's best public universities in 2020. Three community colleges offer two-year associate degree programs, and several vocational and technical institutions also serve the area.

Knox County operates a library system, which has 17 branches located throughout the City and County. The size of collection for the library is 1,157,549. The University of Tennessee 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***

Knox County has 6,415 acres of park and recreation space, including 19 recreation centers, 4 senior citizen centers, 4 skateparks, 10 public golf courses, 7 dog parks and 183 miles of greenway and walking trails. Just three miles from downtown is 1,000 forested acres and more than 50 miles of multiuse trails known as Knoxville's Urban Wilderness. Ijams Nature Center and Zoo Knoxville attract visitors both young and old.

Nearby is the Great Smoky Mountains National Park, the country's most visited park, with more than 11 million guests a year. Visitors enjoy the natural beauty and leisure activities that can be found there and at the many other state parks, lakes and resorts that dot the area.

For sports fans, Knoxville has much to offer. Nationally-ranked University of Tennessee athletic teams draw hundreds of thousands of enthusiasts to football, basketball and other NCAA events each year. The Tennessee Smokies, Double-A affiliate of the Chicago Cubs, provide minor league professional baseball in neighboring Sevier County, while the Knoxville Ice Bears bring minor league hockey to local fans. The city also is home to the Women's Basketball Hall of Fame.

Knoxville supports an active tourism and convention trade with a 500,000-square-foot convention center located downtown at World's Fair Park. Other local facilities are a large civic coliseum/auditorium, two exhibition halls, and UT's 22,000-seat Thompson-Boling Arena.

Tourists spent a total of \$1.014 billion in Knox County in 2015, an increase of 3.4 percent. Tourism generated a total of \$53.21 million in state and \$24.50 million in local tax revenues, increases of 6.5 percent and 4.3 percent, respectively. A total of 9,197 Knox Countians are employed in tourism-related fields.

## ***Arts and Culture***

Knoxville Symphony, Knoxville Opera Company and Dogwood Arts are among the many exceptional arts organizations in the city. Choral groups, dance companies and numerous performance venues, including the Tennessee and Bijou Theaters, promote local and regional talent. Live entertainment includes touring Broadway productions, ice shows and concerts. Local radio station WDVX hosts a live radio broadcast weekdays in the heart of downtown called "The Blue Plate Special," where nationally known artists and area performers appear free of charge.

The Knoxville Museum of Art and the Emporium Center for Arts and Culture feature changing exhibits

throughout the year, while the area's libraries, historic sites and museums, such as East Tennessee History Center, McClung Museum of Natural History and Culture, Museum of Appalachia and Beck Cultural Center, celebrate regional heritage. Special seasonal events include Dogwood Arts and the Rossini Festival in the spring and December's Christmas in the City.

### ***Civic Organizations***

The Knoxville Chamber has more than 2,000 members who participate in economic development, general commerce and community affairs. United Way and Community Shares support many youth, family and social service programs, and organizations such as the Community Action Committee and Child and Family Tennessee also offer local assistance. More than 250 neighborhood associations and many civic groups are active throughout the city and county, and 850 places of worship serve the area's faithful.

## ***THE ECONOMY***

### ***Transportation***

An extensive transportation network connects Knoxville to the U.S. marketplace. Nearly half of the nation's population is within an 8- to 10-hour drive of Knoxville via I-40, I-75 and I-81, which meet in the heart of the metro area. Also serving the area are 125 truck lines, two railroads and five airlines that fly out of Knoxville's McGhee Tyson Airport (TYS). Knoxville is directly linked to the Great Lakes by the Interconnected Inland Water System and to the Gulf of Mexico by the Tennessee Tombigbee Waterway. Barge shipping is facilitated by three local river terminals.

Knoxville Area Transit (KAT), the city's public transit system, connects the community to jobs, shopping, school and more with a bus fleet of almost 100 vehicles. Operating on 23 fixed routes throughout the city, KAT provides more than 3 million passenger trips annually, with those numbers rising each year. Knoxville Station, the award-winning downtown transfer hub, serves thousands of travelers daily, providing comfortable connections to and from buses. The free downtown trolley system serves both visitors and residents alike, providing connections to shopping, dining and employment centers.

### ***Commerce and Industry***

In 2015, The Brookings Institution ranked the Knoxville metro area as the 48th best-performing in the country based on its showing in job growth, unemployment, output (gross product) and house prices. Among metro areas in Tennessee, Knoxville was second only to Nashville (7th best nationally).

Economic diversity characterizes Knoxville's landscape of commerce and industry, with companies like Discovery Communications, Jewelry Television, Regal Cinemas, Pilot Flying J, Clayton Homes and Bush Brothers calling the area home.

The area is host to Oak Ridge National Laboratory, the largest U.S. Department of Energy science and energy research facility, employing 4,400 scientists and engineers in 100 disciplines, with an annual operating budget of \$1.4 billion.

Knox County has seven business parks and a technology corridor to meet a wide range of corporate facility needs, and the area is promoted by Knoxville-Oak Ridge Innovation Valley, an economic development partnership for regional business growth. Four regional malls and more than 200 shopping centers and factory outlets comprise the retail core of Knox County.



## ***Income***

In 2013, Knox County's per capita personal income (PCPI) was eighth highest in the state at \$41,533. For the MSA, PCPI was \$38,506, while state PCPI was \$39,558. Knox County's 2003 to 2013 compound annual growth rate in PCPI was 2.9 percent.

The median household income in 2017 was \$55,266.

## ***Taxes***

Residential property in Tennessee is assessed at 25 percent of appraised value, and commercial/industrial property is assessed at 40 percent. The current property tax rate for Knox County residents is \$2.12 per \$100 assessed value. The assessment in the City of Knoxville is \$2.46 per \$100. City residents pay both property taxes. The state sales tax rate is 5.5 percent on food and food ingredients and 7 percent on all other tangible personal property. The local rate, applicable countywide, is 2.25 percent, bringing the total sales tax rate in Knox County to 9.25 percent. About 60 percent of the local portion goes to Knox County Schools, the remainder dedicated to the general funds of the city and county. There is no personal income tax in Tennessee, but the state levies a tax of 6 percent on stock dividends and bond interest.

## ***Employment***

In April 2015, the Knoxville metro area's civilian labor force (full and part-time, non-farm, wage and salary employees and self-employed persons) totaled 411,660 workers. Average unemployment rate was 4.9 percent, a decline from 5.5 percent in April 2014.

Knox County reported a total 231,280 workers and 4.3 percent unemployment in April 2015, an improvement from the 2014 rate of 4.8 percent.

By 2019 in Knox County, the unemployment rate dropped to 3.6 percent.

By industry, the county's largest employers in 2018 were education and health services (57,321 employees). Next are professional and business services (39,915); retail trade (31,154); leisure and hospitality (28,838); financial activities (13,229); manufacturing (12,740); construction (11,710); and wholesale trade (11,678).

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

<b>Company</b>	<b>Number of Employees</b>
U.S. Department of Energy-Oak Ridge Operations	11,877
Covenant Health	9,122
Knox County Schools	7,066
University of Tennessee-Knoxville	6,550
Wal-Mart Stores, Inc.	5,776
McGhee Tyson Air National Guard Base	4,897
University Health System	4,061
K-VA-T Food Stores (Food City)	3,857
State of Tennessee	3,709

Denso Mfg. Tennessee	3,400
Tennova Health	3,124
Knox County Government	2,991

### ***Sources of Information for Community Profile***

Knoxville-Knox County Planning  
U.S. Census Bureau  
City of Knoxville  
Knoxville Chamber  
Pellissippi State Community College

### ***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 of 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

More info available at <http://www.knoxvilletn.gov/citycouncil>



### **Tommy Smith – 1st District**

Tommy Smith was selected by City Council to serve the remainder of former Councilwoman Stephanie Welch's term, and he was sworn in as the 1st District City Councilman on Feb. 20, 2020.

Tommy is Vice President of Marketing Strategy for Ackermann Marketing & PR. Before that, he served as chief marketing officer for ORNL Federal Credit Union. Tommy spent time in Dublin, Ireland, and Austin, Texas, working for Dell Inc. in consumer marketing, brand management and business development.

Tommy earned an MBA in marketing from the University of Tennessee and an undergraduate degree in business administration from Emory and Henry College in Emory, Va.

He has been a board member and volunteer for a number of community organizations, including Emerald Youth Foundation, Knoxville Entrepreneur Center, Dogwood Arts, Ijams Nature Center, Keep Knoxville Beautiful, Girls Inc. Knoxville, Leadership Knoxville, South Knox Neighborhood and Business Coalition, Alliance for Better Nonprofits, Knoxville Chamber, City of Knoxville Business Advisory Council, Knoxville Mercury, tnAchieves, Interfaith Hospitality Network, Salvation Army, All Souls Church, and South Knox Elementary PTO member.

He and wife Jamie have three children: Carter, Caroline and Avery.



### **Andrew Roberto – 2nd District**

Andrew Roberto was elected as City Councilman for the 2nd District on November 7, 2017 and sworn in on December 16, 2017.

Andrew is the current Beer Board Chairman.

A Knoxville native and a graduate of the Knox County public school system, Andrew graduated Summa Cum Laude from the University of Tennessee in 1999 with a bachelor's degree in political science and a minor in psychology. He received his Juris Doctorate from the UT College of Law in 2002 and later served as a Workers' Compensation Specialist with the Tennessee Department of Labor. Since 2008, Andrew has been a local attorney and became a partner with The Lawyers of Brown & Roberto.

Prior to serving on City Council, Andrew served as a Knox County Election Commissioner from 2014-2017, where he worked to encourage voter registration and participation. Passionate about community, Andrew served on The Salvation Army of Knoxville's advisory board from 2012-2018, and as board chairman from 2015-2018. During his time on the advisory board, Andrew would frequently serve lunch at the soup kitchen and volunteer during the annual Red Kettle campaign. In recognition of his service, the organization presented him with its Partner in Mission Award in 2012. He was only the 33rd person nationwide to receive this honor.

Andrew served on the Sertoma Center board from 2016-2018, and in 2014 he served on the executive committee of the Congressional Medal of Honor Convention held here in Knoxville. As a small business owner, Andrew has led his firm in partnering with Celebrate Recovery in North Knoxville, the Epilepsy Foundation of East Tennessee, and the Tennessee Veterans Business Association over the past nine years.

Councilman Roberto and his wife, Sarah, reside in the Rocky Hill area with daughters Kylie and Hannah, who both attend Bearden High School. Sarah presently serves as the Director of Development and Outreach with the Muse Children's Museum.



### **Seema Singh – 3<sup>rd</sup> District**

Seema Singh was elected as City Councilwoman for the 3rd District on November 7, 2017 and was sworn in on December 16, 2017.

She was born in Varanasi, India and became a naturalized American citizen at age 13.

Knoxville's 3rd District has been her family's home on and off for over 40 years. She graduated from Bearden High School and the University of Tennessee.

She has been an advocate in the community for over 20 years, working in the field of medical social work, helping with access to healthcare for women, people with HIV/AIDS and the homeless population.

And when she took a break from this intense work, she taught ballet, sign language and Yoga to children.

She currently runs a jail alternative program for domestic violence offenders.



## **Lauren Rider – 4<sup>th</sup> District**

Lauren Rider was elected as City Councilwoman for the 4th District on November 7, 2017 and was sworn in on December 16, 2017.

### **Education:**

Master of Library Science, Indiana University (2002)

Bachelor of Science, Exercise Science, Georgia State University (1997)

Lauren, a resident of North Knoxville and native of Evans, Ga., is active in the community and a faculty member at Pellissippi State Community College (PSCC), serving as the Librarian at their Division Street campus. She previously worked as a Research Librarian in Healthcare at Methodist Medical Center-Oak Ridge, the National Library of Medicine's Go Local-Indiana project, and at Community Health Network of Indiana.

Lauren contributed to revitalization efforts in North Knoxville by organizing and managing community-based efforts to rebuild abandoned, condemned properties and return them to the tax rolls. She employed LEED and Energy Star building practices in her projects and worked through programs in the city's Community Development Department: the Homemaker Program and the Blighted Property Redevelopment Program. Her efforts were recognized with several Knox Heritage awards, including the 2011 Knox Heritage Ronald E. Childress Award for Preservationist of the Year. To foster stability in the community, she continues to collaborate with businesses and neighborhoods on efforts to mitigate disinvestment and blighted properties.

Lauren became active in the community working with neighbors on traffic calming, abandoned and blighted properties, a pocket park and solar installation, greenway clean-ups, crime prevention, and zoning issues.

She chairs the City of Knoxville Public Property Naming Committee.

Lauren lives in North Knoxville with her husband, Steven Rider, a neurologist at UT Medical Center, their two sons, Finley, age 10, Hagen, age 8, and their two poodles, Camoodle and Spike.

Lauren's community service includes: KAT Community Advisory Committee, Knox County Library Advisory Board, Broadway Corridor Task Force, Old North Knoxville Inc., and City of Knoxville Neighborhood Advisory Council.



### **Charles Thomas – 5<sup>th</sup> District**

Charles Thomas was sworn in as a City Council member on Dec. 21, 2019.

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

He grew up in rural Middle Tennessee, the son of a mother who was a public school teacher and a father who was a World War II veteran and a janitor at the elementary school where his mother taught.

Charlie graduated from Middle Tennessee State University with a pre-law major in political science and another bachelor's degree in psychology, with a minor in English. He earned a J.D. from University of Tennessee School of Law in 1983 and has been a practicing attorney in Knoxville for over 30 years. He's lived in the same house in Oakwood-Lincoln Park since 1992.

In January 2011, Charlie was chosen by City Council to serve out the remainder of 5th District representative Bob Becker's unexpired term. Thomas served on the Metropolitan Planning Commission (now Knoxville-Knox County Planning) starting in 2016 before resigning in 2019 to run for City Council.

Charlie has served on a variety of community and neighborhood boards, including the Knoxville Transportation Authority, Knox Greenways Commission and the Broadway Corridor Task Force, and he was chairperson for the James Agee Park Steering Committee. He's a member of the Legacy Parks Foundation Trails and Greenways Committee and Oakwood Lincoln Park Neighborhood Association. He was formerly a member of Knoxville Area Transit Citizens Advisory Board and the Caswell Park Task Force.



### **Vice Mayor Gwen McKenzie – 6<sup>th</sup> District**

Gwen McKenzie was elected as City Councilwoman for the 6th District on November 7, 2017 and was sworn in on December 16, 2017.

Gwen is the current Vice Mayor.

Gwen McKenzie is a lifelong resident of the 6th District and has been active in the community for many years.

Gwen's passion for service and equality was instilled in her by her parents, the late Woodrow Z. Wilson (first Executive Director of the Knoxville Area Urban League and Civil Rights activist) and the late Dora C. Wilson (retired school teacher and community volunteer). Gwen and her husband Sam have a total of 6 children and 1 dog (Lucky), and she lives in East Knoxville and attends Foster Chapel Baptist Church.

Gwen has volunteered with various organizations, including:

- Second Harvest Food Bank
- Habitat for Humanity
- Mission of Hope
- The Love Kitchen
- Crutcher Youth Enrichment Center
- Knoxville Area Urban League
- National Achievers Society
- Shoes for School
- Read and Rise
- Project Ready Program

Gwen is a member of the Knoxville Links Inc. and Town Hall East. She currently serves on the Knoxville Area Urban League Board and Metropolitan Knoxville Airport Authority Board of Commissioners. She is a former board member of Knoxville Botanical Gardens, Girl Talk Inc. and Tanasi Girl Scout Council.

Awards and Recognition: Home Federal Bank Hometown Hero and CVS National Paragon Award



### **Lynne Fugate – At Large Seat A**

Lynne Fugate was sworn in as a City Council member on Dec. 21, 2019.

Lynne is the Chief Executive Officer of the Girl Scout Council of the Southern Appalachians, which serves girls in 46 counties that span three states. Prior to joining Girl Scouts, Lynne enjoyed a career in banking for over 25 years, which was interrupted by a 5+ year stint as the Executive Director of Nine Counties. One Vision., a regional strategic planning initiative. She received her degree in business administration with a major in finance from the University of Tennessee.

She has been actively involved in Knoxville through her service with several organizations. Lynne previously served as a member of the Knox County Board of Education (Chair and Vice-Chair), 2010-2018. She is currently on the board of Knox Heritage and the Junior League of Knoxville Community Advisory Board. She previously served on the boards of the YWCA of the Tennessee Valley, Knoxville Museum of Art, YMCA of East Tennessee, Knox Housing Partnership, Metropolitan Drug Commission, Economic Ventures, and Great Schools Partnership. She is a member of the Rotary Club of Knoxville, Leadership Knoxville Class of 2000 and the East Tennessee Regional Leadership Association Class of 2004.

She has received the following awards: 2001 YWCA Tribute to Women Honoree for Business and Government; Knoxville Chapter, Public Relations Society of



America Community Service Award; John J. Duncan Sr. Award for Commitment to Housing and Community Development; and the Bob Gonia Leadership Award for Outstanding Regional Leadership.



### **Janet Testerman – At Large Seat B**

Janet Testerman was sworn in as a City Council member on Dec. 21, 2019.

Janet, a Knoxville native, is the CEO of Young-Williams Animal Center. Prior to joining the local nonprofit animal welfare organization, she spent nearly a decade in communications as manager of internal communication for Scripps Networks Interactive and earlier as executive editor of E.W. Scripps' custom publications, Knoxville Magazine and skirt! Magazine. Before returning to her communications background, Janet owned and operated Testerman Cooperative Catering, a full-service, off-premise catering company for nearly eight years.

Janet has served on numerous boards, including Knoxville Tourism & Sports Corporation (now Visit Knoxville), Bijou Theatre, Leadership Knoxville and Young-Williams Animal Center for five years prior to joining the organization full time. She recently rolled off as board president of Dogwood Arts.

She earned her bachelor's degree in communication from Southern Methodist University in Dallas and master's degree in strategic communication from American University in Washington, D.C.

Married to Joey Creswell, she also is the proud stepmother to Elie and Georgie as well as dogmom to Golden Retriever/Corgi mix, Buddy, and rescue Dachshund, Lollie.

Other selected community/organization involvement includes:

- 2016-Present: City of Knoxville Animal Control Board, board member
- 2017-2019: Animal Care and Control Association of Tennessee (ACCAT), secretary
- Executive Women's Association
- Leadership Knoxville Class of 2010
- Association of Animal Welfare Administrators (AAWA)
- 2012, 2019: YWCA Tribute to Women Finalist
- 2019: American Cancer Society Hope Gala honoree
- 2019: Knox County Sheriff's Citizens Academy graduate
- 2009: FBI Citizens Academy graduate
- 2016: Women in Cable Telecommunications Rising Leaders
- Winner of three 2011 Addy Awards for Knoxville Magazine
- Subject of year-long monthly segment about breast cancer journey on NBC/WBIR Channel 10





## **Amelia Parker – At large Seat C**

Amelia Parker was sworn in as a City Council member on Dec. 21, 2019.

She is the City Council member on the Knoxville Transportation Authority.

Amelia was born in eastern Kentucky and moved with her family to Knoxville in the early '80s. Amelia went to Belle Morris Elementary for kindergarten and was a member of the Girl Scouts. Later, the family moved to South Knoxville, where she attended South Knox Elementary and South Middle, and after the schools in South Knox were merged, she went on to attend South-Doyle Middle and graduated from South-Doyle High. During high school, Amelia worked as a weekend page at Lawson McGhee Library downtown.

Amelia attended the University of Tennessee (Knoxville) and graduated with a bachelor's degree in comparative studies of race and ethnicity, a degree she designed through the College Scholars program. While at UT, she served as coordinator of the campus Amnesty International chapter and was a member of the Cultural Attractions Committee and the Wesley Foundation.

Amelia graduated from American University Washington College of Law in Washington, D.C., with specializations in international human rights law and gender and the law, earning both her Juris Doctorate and LLM (master of laws) degrees. She volunteered with Election Protection, interned at the Lawyers' Committee for Civil Rights Under the Law, and served as Program Coordinator for AUW College of Law's Center for Human Rights and Humanitarian Law. She studied at the University of Utrecht for a semester, and during the summers, she clerked for Judge Louisa Abbott in Savannah, Ga., and volunteered at the Amnesty International office in Nederland, Colo.

Amelia returned to Knoxville in 2009 to lead Statewide Organizing for Community eMpowerment (SOCM), one of the oldest grassroots organizations in Tennessee.

In 2017, Amelia ran her first campaign for a City Council seat, tying for second in the primary with former Tennessee Rep. Harry Tindell and then moving on to secure more than 2,000 write-in votes, 20 percent of the vote, in the General Election.

Additional experience:

- Executive Director of Peace Brigades International-USA
- Board of Directors of the Birdhouse Community Center
- Coalition to Stop School Pushout
- Progressive Action Committee's Police Reform group
- Founding member of Black Lives Matter Knoxville and the City Council Movement
- Contributing author to U.S. Human Rights Network's 2008 shadow report on U.S. compliance with the Convention on the Elimination of all Forms of Racial Discrimination



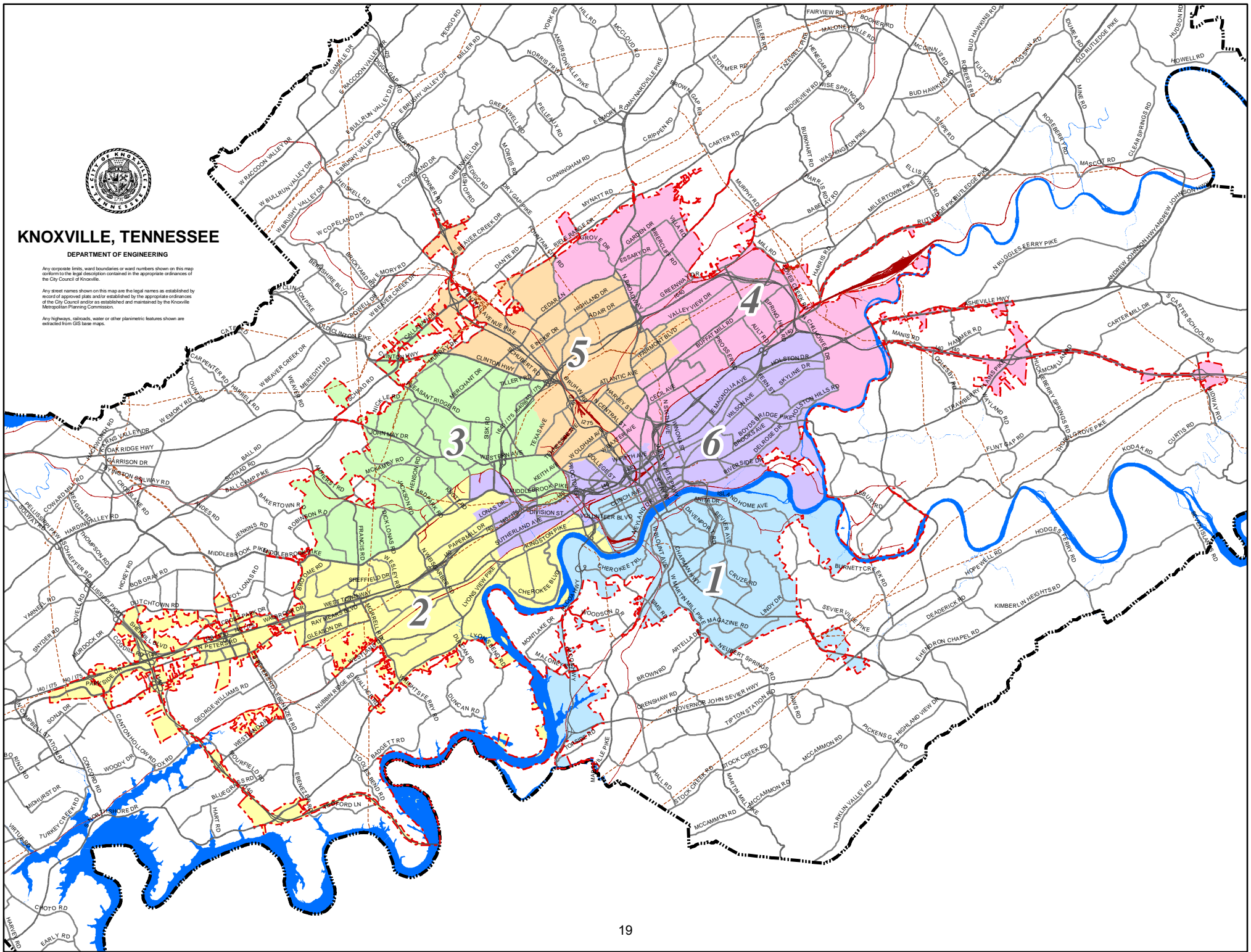
# KNOXVILLE, TENNESSEE

DEPARTMENT OF ENGINEERING

Any corporate limits, ward boundaries or ward numbers 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 record of approved plats and/or established by the appropriate ordinances of the City Council and/or as established and maintained by the Knoxville Metropolitan Planning Commission.

Any highways, railroads, water or other planimetric features shown are extracted from GIS base maps.



## Executive Summary

This section provides an overview of some of the major initiatives of the Fiscal Year 2021-2022 (FY 21/22) budget, describes some of the factors that have impacted the preparation of this budget, and highlights some of the significant changes between this budget and the prior year budget. For further communications not discussed in this document, please visit the following link: City of Knoxville - Finance - Budget.

### Investing in Our City, Investing in People

The FY 21/22 budget, like all budgets, serves two main functions. First, the budget serves as the legal authority for the City to spend funds. Secondly, and perhaps more importantly, the budget reflects the values of our City and serves as a guide for how we will advance and deliver on our key priorities

Early in her term as mayor, Mayor Kincannon led a strategic planning session with her executive leadership team, as well as leaders from other key institutional partners. That strategic planning session developed and refined the five strategic priorities that reflect and guide this Administration's approach to the City's core purpose to provide a stable foundation for safety, health and the common good. The core values of Mayor Kincannon's administration are reflected in five key priorities that shape and drive this budget through the strategies and investments the City will implement in the coming year.

- Public Safety
- Healthy and Connected Neighborhoods
- A Clean and Resilient Future
- Thriving Businesses and Good Jobs
- Good Governance

When we invest public funds, we are investing in the continued growth and improvement of our community and in the people who live, work, and visit Knoxville. The University of Tennessee's main campus sits in the heart of the City with other destination attractions including the City's Urban Wilderness and a state of the art Zoo Knoxville. Our budgeting decisions today have a lasting impact: good decisions create economic returns and enhanced quality of life, while poor decisions can limit future flexibility and create unanticipated consequences. This budget reflects a responsible and forward-looking investment in our city infrastructure, services, and partnerships that support our residents and encourage responsible economic growth and revitalization. However, it is also one that respects fiscal constraints such as expenditure growth outpacing revenue growth, loss of the Hall income tax, and the negative impacts of the pandemic.

### General Overview

The FY 21/22 Adopted budget continues to provide the citizens of Knoxville with core services and infrastructure. The overall revenue picture for FY 21/22 is slightly better than previous years despite the COVID-19 Pandemic. Specifically, state shared sales taxes and local option sales taxes are projected to be higher than the previous year based on the current trajectory of consumer spending. However, the pandemic is projected to negatively affect City revenue generated with regard to entities/activities like City owned golf courses, Parks and Recreation programs, the Convention Center, the Knoxville Civic Auditorium and Coliseum, and other smaller programs. The City anticipates this decline in market driven sources of revenue to occur primarily in the first and part of the second quarters of FY 21/22. Additionally, the COVID-19 pandemic has markedly raised the cost of construction projects and negatively affected some market-driven sources of revenue such as hotel/motel taxes, mixed drink taxes, and general admissions taxes.

Despite slightly better revenue projections, expenditures continue to grow primarily due to salary increases and higher operating costs and there is no tax increase proposed. More specifically, the average expenditure growth rate of 2.84% per year (largely driven by the annual 2.5% salary increase prescribed by ordinance and increased operating costs) is outpacing the revenue growth of 1.06% causing the City to need to spend fund balance in the FY 21/22 budget.

Additionally, growth in property tax collections is expected to remain relatively flat. Modest growth is expected in real and personal property revenue, revenue from public utility values such as AT&T, trucking firms, etc. assessed by the State, and the Knoxville Utilities Board Payment In Lieu of Taxes (PILOT) revenue. The low growth in property values is a significant factor that creates long-term impact on this year's as well as future years' budgets

An important budgeting principle is to work as efficiently as possible and minimize the demands upon the taxpayers. As such, the adopted property tax rate for FY 21/22 is \$2.4638 per hundred dollars of assessed value, and is unchanged from the prior year. In FY 21/22, \$0.1954 goes to the Debt Service fund and \$2.2684 goes to the General Fund. When adjusted for the impact of inflation and countywide reappraisals, the adopted tax rate is actually lower than it was ten years ago.

The total Adopted budget for FY 21/22 is \$484,333,570 which is 11.4% (or \$49,441,140) higher than the FY 20/21 budget. The net budget (i.e., excluding inter-fund transfers and charges which are effectively double counted within the budget) is \$384,287,730. The budget for the General Fund, which is the main operating fund of the City, equals \$253,558,130.

The total budget increase of \$49,441,140 is attributable to an increase in both capital and operating expenditures. Specifically, capital spending for FY 21/22 totals \$45,766,320 which is an increase of 90% (or \$21,692,780) compared to the FY 20/21 budget. This is warranted to make up for many needed capital initiatives that had to be deferred last year due to the initial outset of the world-wide pandemic. The rise in capital expenditures are, in large measure, funded by the use of unassigned fund balance. The operating budget also increases due the annual growth of salary, benefits and operating expenses as well as approximately \$8.1M in new operational expenditures that were deferred at the outset of the initial pandemic last year or respond to new, urgent community needs. Finally, the City has budgeted for debt coverage for up to another \$18 million in bonds to cover the increased construction costs of the Public Safety Complex caused by the dramatic rise in construction prices due to the pandemic. This additional debt would increase debt service payments in FY 21/22 by approximately \$1.27 million. The General Fund budget is up by \$18,969,090 (8.1%) due to higher salary, benefits, and operating expenses.

Budgeted personnel for FY 21/22 total grows from 1,566 full-time positions FY 20/21 budget to 1,572 in the FY 21/22 budget. This represents an increase of six full-time position with part time positions remaining the same. The new full time positions are a Violence Interruption Program Manager for Community Empowerment, a multimedia Public Information Specialist for Communications, a Housing Finance Specialist for Housing and Neighborhood Development, a Latent Print Examiner for KPD, a Crime-Stopper Coordinator position, and a Training Exercise Planner and Coordinator for the Emergency Management Agency which will be funded 50/50 with Knox County. Part time positions remain the same at 33.

The budget, in accordance with the charter and sound financial practice, fully funds the annual required pension contribution and enables the plan to remain actuarially sound. Total budgeted contributions to the pension plan are approximately \$30.8 million, which reflects normal contributions and the amortization of the unfunded pension liability.

## **Public Safety**

Public Safety is a primary and core function of City government. People deserve to be and feel safe in Knoxville, and our community cannot thrive unless residents are safe and secure. Collaborative and forward-thinking leadership at the City of Knoxville Police and Fire Departments, and at many other local public safety partners, help the City seek continual innovation and improvement in responding to local safety challenges.

It is critical that Police, Fire and other safety functions have the staff and resources needed to

protect our residents and businesses. As in the past, the largest portion of the budget is devoted to the operations of the Police and Fire Departments, with the majority of that funding—approximately 68% directly supporting the men and women in uniform who work daily to keep our community safe. This budget supports annual salary increases for Police & Fire personnel and continues to support ongoing employee recruitment and retention efforts, which remain critical, especially within the Police Department. While uniformed personnel levels within Police and Fire Departments remain consistent, the budget adds \$68,340 for a new civilian Latent Print Examiner position to support forensic work within the Police Department. It also includes \$1.090 million in new capital funding for the Police and Fire Departments, which will improve training facilities, purchase a fire tanker and a fire station alerting system.

In addition to investing in the Police and Fire Departments, the Adopted budget also maintains and expands partnerships with Knox County and other community partners who provide critical services addressing specific public safety challenges. The budget preserves long-standing work with the Family Justice Center, the Metropolitan Drug Coalition, the Behavioral Health Urgent Care Center, and Young Williams Animal Center and provides funding totaling approximately \$1.9 million to these critical partners. This year's budget continues and expands the KPD Co-Response Team, a partnership successfully piloted last year that pairs behavioral health specialists with KPD officers to respond to emergency calls that present a behavioral health need; \$400,000 allocated in FY22 will support Co-Response Teams on daytime and evening shifts, seven days a week. The City also continues to support E-911, with funding of just under \$2 million to provide 9-1-1 dispatch services to the Knoxville community. From the more than \$2 million provided for Community Agency Grants, this budget provides over \$1 million to local non-profits directly engaged in the critical work of responding to local health needs, including mental health and addiction, and providing safe and enriching programming for Knoxville's youth.

Preventing violent crime is a top priority that benefits from both investment and innovative partnerships that supplement the on-going work of the Police Department. This budget creates a designated Violence Interruption Fund of \$1 million that will support work by the City and its partners to implement evidence-based, community-informed strategies specifically designed to reduce homicides and potentially lethal violent crimes in Knoxville. Included in this fund is support for a new Violence Interruption Project Manager position to coordinate between City departments and with community partners to ensure effective collaboration, implementation, and impact assessment of City-funded programming. This fund also supports a new Crime-Stoppers program, including a program coordinator position that aims to prevent and solve crimes by offering rewards and multiple options for anonymously reporting crime or providing tips to ongoing investigations.

Another important aspect of public safety are the functions performed by the Knoxville-Knox County Emergency Management Agency (KEMA) during emergencies. As such, the City and Knox County will jointly fund a new Training and Exercise Coordinator position to train emergency responders in incident command, EOC and other critical emergency and disaster response areas. Additionally, the City/County will jointly fund KEMA's Mobile Command Post Services to provide for satellite phone, internet and radio maintenance for the mobile command post.

### **Healthy and Connected Neighborhoods**

Our City is strongest when our people and neighborhoods are healthy and connected, both physically and socially. This budget invests in the critical infrastructure that ties our city neighborhoods together, allocating \$7.3 million in direct funding for street paving and nearly \$2.9 million for traffic signal & pole maintenance, traffic signal modernization, guardrails, curb cuts, and bridge maintenance. It also invests in making our streets safe for all users, including bicyclists and pedestrians:

\$250,000 to support the City's popular neighborhood traffic calming program, \$100,000 for citywide roadway safety improvements, and \$2,257,600 for bicyclist-pedestrian infrastructure and multi-modal improvements at Liberty Street and on Washington Pike. Through grants and previously-approved funding, major greenway projects in East Knoxville (connecting Harriet Tubman Park and the Knoxville Botanical Gardens and Arboretum) and Northwest Knoxville (connecting Victor Ashe Park to the Western Ave. pedestrian bridge) are moving forward.

The FY 21/22 budget invests in neighborhood scale amenity improvements and revitalization across the community. The budget includes \$4,195,000 for park improvements in parks throughout the City, including more substantial investments at Fountain City Park, Cal Johnson Rec Center, Lakeshore Park, Augusta Quarry, and Williams Creek Golf Course. It also includes \$250,000 to continue ADA accessibility improvements in our public facilities. The City will invest in the Western Heights Revitalization project with \$250,000 for FY 21/22, and adds \$2,000,000 for streetscapes improvements to support the Burlington District. The next phase of improvements along Waterfront Drive to support the South Waterfront is funded with \$1,500,000. Additionally, this budget allocates \$300,000 toward Historic Preservation to assist property owners and developers in preserving historic structures throughout the City.

### *Affordable Housing*

As our community looks to continue to grow and thrive, the need for affordable housing now and in the future is clear. In recognition of this need, as well as the City's consistent, significant investment in affordable housing efforts, the Kincannon Administration, alongside local housing partners and advocates, will propose to City Council an ordinance to create a new Affordable Housing Fund with a minimum funding commitment of \$5 million annually for 10 years. In anticipation of that new ordinance, this FY21/22 budget includes this new designated fund and appropriates \$8,177,860 to the fund to be spent on eligible uses, including funding for administrative expenses which include a new Housing Finance Specialist staff position. Of these funds, the FY21/22 budget appropriates \$2,500,000 to the Affordable Rental Development Fund and \$3,781,900 to the Austin Homes capital project.

Among the most visible signs of the affordable housing crisis in Knoxville are encampments of individuals experiencing unsheltered homelessness. As in past years, the FY21/22 budget allocates over \$1,000,000 of local funds directly to prevent homelessness and address the needs of those experiencing homelessness, including street outreach and support for The Foyer, a low-barrier shelter. Critically, local funds to address homelessness are supplemented by Federal funds that flow through the City to local partners; the total Federal funding expected across the FY21 and FY22 fiscal years totals more than \$4 million. The solution to homelessness is housing; through the new Affordable Housing Fund, this budget appropriates \$1,500,000 specifically for permanent supportive housing, which is critical to providing housing for many individuals who struggle with chronic homelessness.

Finally, this budget supports efforts to enhance the quality of life in our community, helping bring people together to help support each other, find connection, and celebrate our rich culture, history, and art. In addition to supporting public art, it provides a total of \$2,045,500 in Community Agency Grants to support dozens of arts & culture partners, non-profit service providers, youth-serving organizations, and other local partners that serve and connect Knoxville residents.

### **Clean and Resilient Future**

For over a decade, the City of Knoxville has worked to make Knoxville a greener, more sustainable city – one where the economy, environment, and community can thrive today and in the future. In 2020, the Mayor's Climate Council convened to identify and prioritize strategies to achieve the



City's goals of reducing greenhouse gas emissions 50% by 2030 for City operations, and 80% by 2050 for the Knoxville community as a whole.

Climate Council recommendations have informed this budget's investment in strategies to reduce emissions by supporting alternative transportation and vehicle electrification. In addition to the \$2.5 million budgeted for traffic calming, bicyclist, pedestrian and complete street projects, this budget provides \$15.3 million in direct City support for KAT, Knoxville's public transit system. Of that, \$1,200,000 is budgeted as grant matching funds, which, if awarded, will enable the City to purchase six additional electric buses and three depot chargers. The budget provides \$60,000 to expand public vehicle charging stations to promote electric vehicle use, especially in areas that are currently lacking such infrastructure, as well as \$90,000 for charging infrastructure necessary to support electrification of the City's municipal fleet.

Investments in the efficiency of municipal facilities through equipment and operational improvements reduce utility bills and create a return on investment for taxpayers while also reducing environmental impacts. In addition to funding \$300,000 for repairs and upgrades to roofs and heating, ventilation, and air conditioning (HVAC) equipment, the budget also continues to fund the Sustainability Innovation Fund with \$50,000 to support training and equipment that reduces utility costs at City facilities. The budget also supports the Knoxville Convention Center's enrollment into the KUB/TVA Green Switch Match program, which will offset the carbon of all electricity used.

It is imperative to look ahead at what our community needs to thrive in the long-term. The City is committed to making Knoxville more sustainable and resilient to the threats and hazards that our community faces, including climate change. This budget continues to provide over \$4 million for critical support of our City's stormwater infrastructure, including \$550,000 in new capital for stormwater drainage improvements and dilapidated pipe remediation. It also provides approximately \$721,000 for the Knoxville Urban Forestry program and the protection and expansion of our urban tree canopy.

### **Thriving Businesses and Good Jobs**

A healthy economy supports a healthy community, and vice versa. Knoxville must be a great place to work, to invest, and to start a business. We want to foster entrepreneurship, embrace innovation, and create an environment where businesses thrive. At the same time, we must strengthen career pathways and connect talented people to the tools and resources they need to support themselves and invest in their families.

As an employer, the City of Knoxville will lead by example. The FY 21/22 budget funds an economic disparity study that will support the efforts of the Small Business & Diversity Outreach office to encourage successful participation of Diversity Business Enterprise (DBE) vendors in City contracting opportunities. Disparity studies are an important tool to help the City assess availability of DBE vendors and help the City better reflect the diversity of our economy in City purchases and contracts.

In order to support business growth and development, the Adopted budget includes a total of just over \$1M to support Knoxville economic development partners: the Knoxville Chamber, the Development Corporation, the Knoxville Entrepreneur Center, and the Path to Prosperity. Of this total, \$90,000 of new funding to the Knoxville Chamber will support business development in Knoxville's Latino community in partnership with Centro Hispano; \$150,000 of new funding to the Knoxville Entrepreneur Center will support a variety of programs focused on supporting small businesses, including the 100Knoxville project to grow Black-owned businesses and The Maker City initiative.

Supporting opportunities for families to thrive financially and academically requires community-wide partnership. The budget reaffirms our commitment to Knoxville's Community Schools Initiative, providing \$425,000 to assist Community Schools in center city neighborhoods. From the more than \$2 million provided for Community Agency Grants, this budget provides \$970,500 in funding for local non-profits engaged directly in the critical work of providing enriching and safe programming for young people, promoting literacy and financial stability, and supporting the unique and urgent needs of Knoxville residents.

### **Good Governance**

While good governance has always been paramount for the City of Knoxville, it has been added as a strategic goal for FY 21/22. The purpose of the City is to provide a stable foundation for safety, health, and the common good. Fulfilling that purpose starts with good governance and a demonstrated commitment to act with integrity, transparency, and fiscal responsibility as we provide high quality and effective services.

As a service organization, employees are the City's greatest assets in fulfilling our purpose, and this budget supports our efforts to be a model employer. During FY 21/22, as in past years, the budget includes a salary increase of two and a half percent (2.5% as prescribed by ordinance) for employees and holds employee-paid healthcare costs constant as adjustments were made to family health coverage, dental coverage and primary care service at The Center to remain competitive with the ever-changing jobs market. Additionally, \$250,000 is provided to fund a compensation study in order to review the City's current compensation plan and recommend changes to help the City to remain competitive as an employer. The relatively new Human Resources Department is also funded with six full time employees and \$788,000 to support the City through recruitment and retention, training and development and many other services which enable the City to remain a competitive and sought after employer.

It is also important that City policies and procedures are clear and predictable, with services streamlined as much as possible to avoid red-tape. This budget invests in a comprehensive assessment of the City's processes and procedures relating to development services, and includes funding for a consultant to facilitate process improvements in and between the departments that serve and support those seeking to invest in and improve property in Knoxville.

The City of Knoxville is a city that embraces racial diversity and seeks to treat everyone equitably with respect and dignity. The budget reflects the City's commitment to recognizing and working to dismantle systemic racism and includes \$100,000 to support facilitation services for the African American Equity Restoration Task Force, which was created by City Council in 2020 to identify strategic solutions to improve areas of disparity and disenfranchisement in the Black community. It also expands funding for the Office of Community Empowerment, including additional funds to support the work of the City's internal Equity Committee and the Title VI program.

Finally, free and fair elections are a cornerstone of our democracy. This budget adds \$500,000 to the critical work of the Knox County Election Commission to support poll workers and the integrity of local voting systems during City elections.

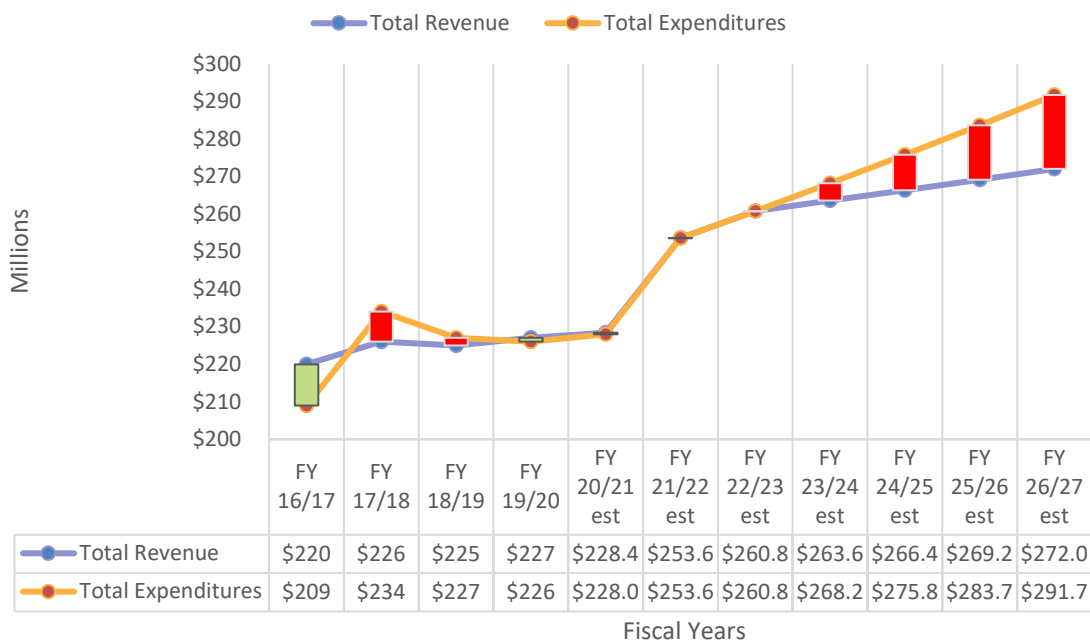
### **Long-term Financial Plans, Goals and Strategies**

Looking toward the future, the Mayor has outlined five major goals for her administration and future budgets: Public Safety, Healthy and Connected Neighborhoods, a Clean & Resilient Future, Thriving Businesses and Good Jobs, and Good Governance. As such, the City of Knoxville has invested



in several projects that further these goals. Just some of these investments are as follows: the Austin Homes Project for the development of low-income housing. This project will cost approximately \$14 million in local dollars from FY 20/21 through FY 22/23 and leverages another \$83 million in federal, private, and other agency funds to complete the project. Funding from the new Affordable Housing Trust Fund will provide \$3,781,900 toward this initiative in this FY 21/22 budget. Some other major projects that the City funds each year to improve transportation and quality of life are the Citywide Resurfacing Program, Bridge Maintenance Program, Curb Cuts Program, ADA Access Improvements Program, and the Guardrail Replacement Program. Each of these programs has been, and will likely continue to be, funded into the future.

The five-year financial outlook for the City is cautiously optimistic in that we are receiving \$58.9M over a two-year period from the Federal Government in American Rescue Plan Act (ARPA) and Federal Transit Authority grant dollars. This is one-time funding and will be used for one-time expenditures. This money is intended to be spent over the next two years. However, after these funds are spent, the gap between the average expenditure growth rate of 2.84% and the revenue growth rate of 1.06% will occur once again causing the City to dip into fund balance unless new forms of revenue or an increase to an already existing source of revenue materializes. The chart below depicts this situation.



The green block (FY 16/17 above) depicts a FY in which revenue exceeded expenditures by \$11M. Conversely, the red blocks depict periods of time where expenditures exceeded revenues and the points on the graph that have no block depict FYs where revenues and expenditures were equal or almost equal.

During FY 20/21 the City received some COVID related relief funds from the State and also cut expenditures such that revenues and expenditures were almost equal. We anticipate this same scenario occurring for FY 21/22 and FY 22/23 due to the influx of federal dollars as mentioned above. However, once the federal funds are spent, we anticipate the gap between expenditures and revenues to ensue once again causing the need to dip into unassigned fund balance. As depicted in the chart above we project a loss of \$4.6M for FY 23/24, another \$9.5M in FY 24/25

and a loss of approximately \$14.5M in FY 25/26 if the gap between expenditure growth (2.84% per year) and revenue growth (1.06% per year) continues and there is not a new source of revenue or an increase to an already existing source of revenue.

### **Future Challenges and Opportunities**

Challenges: Some key future challenges the City faces are expenditure growth outpacing the growth rate of revenue, the loss of the Hall income tax and the effects of the pandemic which are still ongoing. The total expenditure growth rate has averaged approximately 2.84% per year for the three previous fiscal years whereas the revenue growth rate has averaged approximately 1.06% causing the City to spend unassigned fund balance. This gap between revenues and expenditures poses a problem for the future if not corrected. Additionally, the property tax rate of \$2.4638 per \$100 of assessed property value is worth 44 cents less (in real dollars) when adjusted for the effects of re-appraisals and the impact of inflation. Another concern going forward is the loss of the Hall Income Tax beginning in FY 21/22. This tax on interest, dividends and S Corporation distributions to shareholders has yielded anywhere between \$11.6 million to \$4.1 million over the past five years and these dollars have been used fund important capital projects. However, beginning in FY 21/22 the City will not receive these funds. Finally, the nationwide pandemic continues to hurt the City in that construction costs have markedly increased due to material costs and some key sources of revenue (hotel/motel taxes, mixed drink taxes, and general admissions taxes) have been negatively affected. All of these factors (expenditures outpacing revenue growth, loss of the Hall income tax, and the pandemic) contribute to the need for the City to consider options to leverage new recurring sources of revenues in future years.

Opportunities. While the City faces some future challenges, it also encounters financial opportunities such as the City's equipment and vehicle replacement funds and significant State and Federal grants to help ease the burden of the pandemic. The City has both an equipment replacement and vehicle replacement fund and adds to these funds each year. The City allocates a substantial amount to these funds annually to reduce the effects of future costs. For example, when the City buys a piece of equipment, it estimates the cost of the equipment (if bought new) at the end of its useful life and puts back the dollars for it each year into these replacement funds. When it is time to replace the item(s), the City has essentially replenished the money necessary to cover the cost of the replacement. This smooths the expenditure rate for future purchases. Equipment is added to these replacement funds when the opportunity presents itself. For example, a fire truck, van, ice re-surfacer, and a garbage truck were recently added.

Another recent opportunity are State and Federal grants to alleviate the effects of the pandemic. Specifically, the City is due to receive just over \$2 million from the State during FY 21/22 similar to FY20/21. More specifically, at the mid-point of FY 21/22 the City is slated to receive approximately \$2 million from the State and these forthcoming dollars are included in the Adopted budget to cover capital items. Additionally, the Federal Government's American Rescue Plan Act (ARPA) and Federal Transit Authority are slated to provide the City \$58.9 million in two waves. Receipt of these funds will bolster achievement of strategic goals discussed earlier in this summary and are further discussed in the "Long-term Financial Plans, Goals and Strategies" section, beginning on page 25.

## **Conclusion**

Despite the pandemic, the City of Knoxville remains financially sound and has developed a Adopted budget that (through the use of fund balance for mostly one-time appropriations) continues to provide high quality core services for the citizens of the City of Knoxville. Given the current year's planned use of remaining available fund balance to invest in infrastructure and advance core goals that reflect community needs, the reader should be aware that future years appear to require new recurring revenue sources. 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 operating budget.

## BUDGET POLICIES

- 1) The budget in which revenues and other financing sources equal expenditures and other uses shall be balanced by fund.
- 2) The budget will include all revenues that will reasonably be anticipated from all sources and the entire amount of fund balance estimated to be carried forward at the beginning of the fiscal year.
- 3) Appropriations will be made at the major account code level, i.e., personal services, operating expense, capital outlay, debt service, grants and aids, and non-operating expenses.
- 4) The Mayor or his/her designee shall approve transfers between major accounts within a budget center (department or division). Transfers between departments and funds shall be approved by the City Council.
- 5) The operating budget will be adjusted to reflect actual fund balances at such time as the beginning fund balances are known.
- 6) Current operating revenues should be sufficient to support current operating expenditures.
- 7) The City will establish a reserve for contingencies of between 1 percent and 5 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. Per Council resolution, we maintain a stabilization account equal to 20% of budgeted expenditures.
- 2) The City should use fund balance for capital or other one-time projects and not to support on-going operations.

#### CAPITAL IMPROVEMENT POLICIES

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

## REVENUE POLICIES

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

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

### Fiscal Year

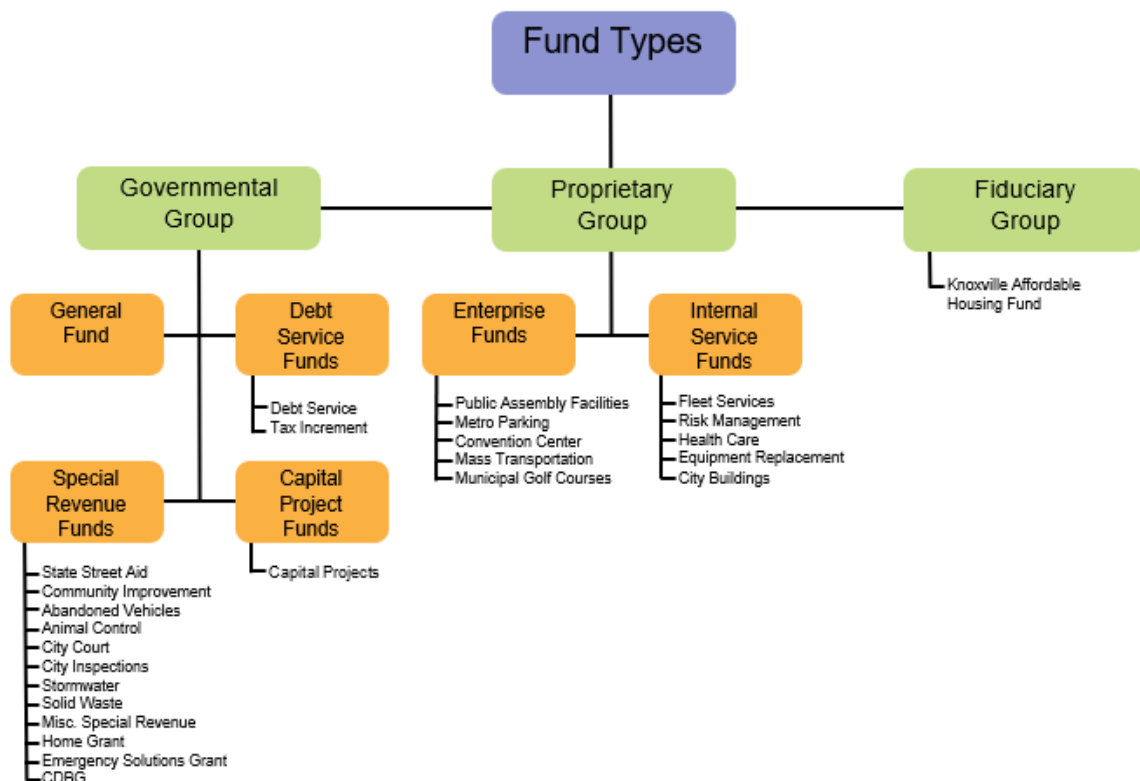
The budget covers the activities and expenditures for a given time period or fiscal year. The City of Knoxville's fiscal year runs from July 1 to June 30

of the following year. This budget covers the period July 1, 2021 through June 30, 2022.

### 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 (aside from Fund 631 – Knoxville Affordable Housing Fund) are maintained but not budgeted. The City has four separate trust funds, and a complete description of each trust fund is provided in the City's Annual Comprehensive Financial Report. Grant Funds are generally budgeted at the time of the Grant Award, rather than in the initial budget. The grant fund exceptions are Community Development Funds (including Fund 264—Home Grants, 269—Emergency Solutions Grant and Fund 290—Community Development Block Grant) 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, 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 processing, a clearing fund 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.

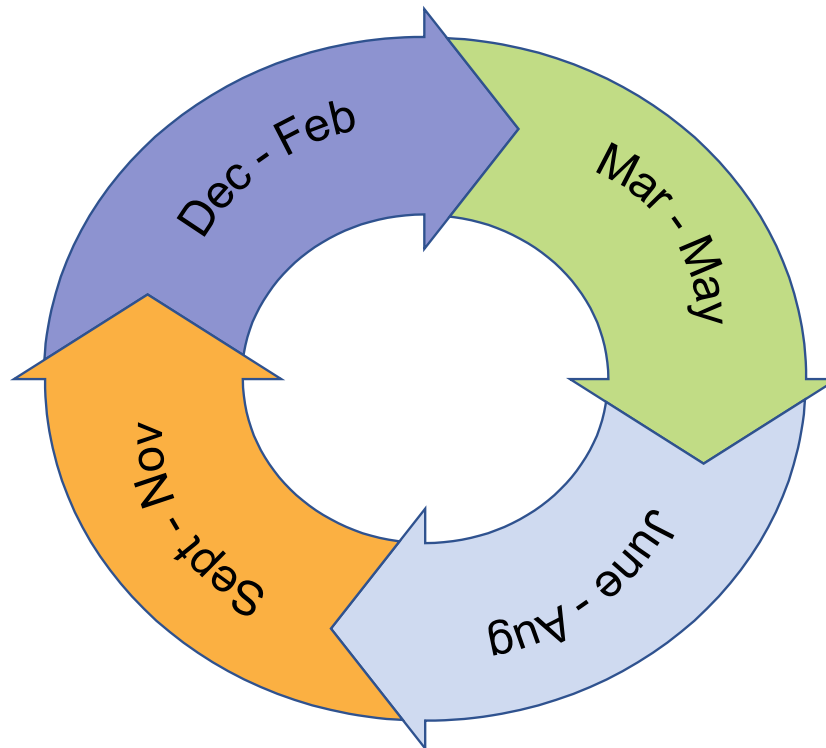
Following most of the Departmental Summary pages are Division Summary pages. These give information regarding the individual programs assigned to the department, the accomplishments of the division, objectives of the division and more detail regarding the planned spending by the division.

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

2021-2022



## Dec - Feb

- Capital Program Process Begins
- Departments Submit Capital Program/ Budget Requests
- Finance Department and the Deputy Mayors meet to discuss long range financial planning
- Capital Committee Recommends Capital Program
- Finance Prepares Preliminary Revenue Estimates
- General Budget Orientation For All Departments
- Departments Submit Operating Budget Requests

## Mar - May

- Mayor and Finance Director Hold Administrative Hearings with Departments
- Proposed Operating and Capital Budgets are Finalized By Mayor and Finance
- Mayor Presents Proposed Budget To City Council
- Proposed Capital Program Presented By Mayor To City Council
- Council Considers Budget On First Reading
- Council Holds Budget Workshop With Departments
- Public Hearing Concluded
- Council Considers Budget On Second Reading

## June - Aug

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

## Sept - Nov

- Department and Finance Meetings to Discuss Needs for Operational Goals

## The Budget Calendar for Fiscal Year 2021-2022

<b>January</b>	<b>1<sup>st</sup> – 31<sup>st</sup></b>	The Finance Department and the Deputy Mayors meet to discuss long range financial planning in terms of the potential need for new revenue sources, expenditure curtailments and capital for the upcoming fiscal year as well as the out-years so that recommendations can be provided to the Mayor during February and March as the budget is developed.
<b>February</b>	<b>1<sup>st</sup></b>	General budget orientation materials emailed to all departments that includes the timetable of events, budget request forms, and budget preparation instructions.
	<b>11<sup>th</sup></b>	City Council Retreat held to review mid-year forecasts, discuss budget priorities.
	<b>26<sup>th</sup></b>	Last day for departments to complete line item and program budget requests.
<b>March</b>	<b>1<sup>st</sup></b>	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.
	<b>2<sup>nd</sup> - 19<sup>th</sup></b>	The Finance Department reviews all departmental budget submissions and makes recommendations to the Mayor, including requests for additional personnel and programs.
	<b>23<sup>rd</sup> - 25<sup>th</sup></b>	The Mayor holds administrative budget hearings with individual departments.
<b>April</b>	<b>1<sup>st</sup> – 23<sup>rd</sup></b>	Administrative review of all budget material is completed and final adjustments are made to the budget document. All funds are brought into balance.
	<b>27<sup>th</sup></b>	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.
<b>May</b>	<b>4<sup>th</sup></b>	First Reading/Adoption of the Proposed Budget and Tax Rate Ordinances.
	<b>4<sup>th</sup> - 11<sup>th</sup></b>	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.
	<b>13<sup>th</sup> - 14<sup>th</sup></b>	City Council legislative budget hearings on the Proposed Budget. Each department will have a scheduled time to present its budget and answer questions.
	<b>14<sup>th</sup></b>	Public hearing on the proposed operating budget.
	<b>18<sup>th</sup></b>	Second Reading/Adoption of the Proposed Budget and Tax Rate Ordinances.
<b>June</b>	<b>15<sup>th</sup></b>	As established by City Charter, last day to approve the Budget and Tax Rate Ordinance.
<b>July</b>	<b>1<sup>st</sup></b>	Beginning of fiscal year 2021/2022.

## 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, 2021.

The first few pages summarize the revenues and expenditures of all funds. The entire budget of the City is \$484,333,570. However, as the following pages show, the net budget (which excludes all interfund charges and transfers) is \$100,411,420 less, or \$383,922,150. The budget for the General Fund, which is the main operating fund of the City, is \$253,558,130.

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.

More detailed information regarding the City's financial condition can be obtained using the Annual Financial Report. This information is available at the Knox County Public Library, the University of Tennessee Library and the City Recorder's Office and online at [www.knoxvilletn.gov](http://www.knoxvilletn.gov). Please contact the Finance Department if you desire more information than is provided in these documents.

**City of Knoxville**  
**SOURCES & USES OF FUNDS**  
Fiscal Year 2021/22

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Trust Funds	Internal Service Funds	Total All Funds
<b>Operating Revenue</b>								
Taxes	\$ 214,887,990	\$ -	\$ 10,920,670	\$ -	\$ 5,829,680	\$ -	\$ -	\$ 231,638,340
Licenses & Permits	318,410	3,442,780	-	-	-	-	-	3,761,190
Intergovernmental Revenue	22,341,120	9,819,790	-	5,783,060	10,450,100	-	-	48,394,070
Charges For Services	1,553,530	2,430,500	-	-	18,000,080	-	20,519,520	42,503,630
Fines & Forfeitures	550,860	2,121,000	-	-	400,000	-	-	3,071,860
Other Revenue	797,910	1,400,660	378,850	1,655,250	1,271,200	-	620,550	6,124,420
Total Oper. Revenues	<u>240,449,820</u>	<u>19,214,730</u>	<u>11,299,520</u>	<u>7,438,310</u>	<u>35,951,060</u>	<u>-</u>	<u>21,140,070</u>	<u>335,493,510</u>
<b>Operating Expenses</b>								
Personal Services	112,834,710	9,505,070	-	-	19,207,560	67,960	4,220,280	145,835,580
Supplies	7,928,730	1,139,550	-	-	3,115,080	5,000	5,577,930	17,766,290
Other Expenses	33,125,030	19,914,930	-	45,766,320	35,414,300	1,823,000	41,312,480	177,356,060
Debt Service	-	3,000	15,074,150	-	3,647,430	-	-	18,724,580
Capital	-	90,000	-	-	2,150,000	-	273,140	2,513,140
Total Operating Expenses	<u>153,888,470</u>	<u>30,652,550</u>	<u>15,074,150</u>	<u>45,766,320</u>	<u>63,534,370</u>	<u>1,895,960</u>	<u>51,383,830</u>	<u>362,195,650</u>
Excess/Deficiency Revenues Over (Under) Expenses	<u>86,561,350</u>	<u>(11,437,820)</u>	<u>(3,774,630)</u>	<u>(38,328,010)</u>	<u>(27,583,310)</u>	<u>(1,895,960)</u>	<u>(30,243,760)</u>	<u>(26,702,140)</u>
<b>Other Financing Sources/(Uses)</b>								
Other Financing Sources	-	-	-	18,000,000	-	-	33,014,120	51,014,120
Other Financing Uses	(50,402,850)	(1,976,770)	-	-	(1,051,430)	-	(1,309,570)	(54,740,620)
Transfers In	157,220	16,516,300	4,776,590	15,328,010	21,788,450	8,177,860	652,870	67,397,300
Transfers Out	(49,266,810)	(3,848,590)	(8,000,000)	-	-	(6,281,900)	-	(67,397,300)
Total Other Sources/Uses	<u>(99,512,440)</u>	<u>10,690,940</u>	<u>(3,223,410)</u>	<u>33,328,010</u>	<u>20,737,020</u>	<u>1,895,960</u>	<u>32,357,420</u>	<u>(3,726,500)</u>
Revenues & Sources Over (Under) Expenses & Uses	<u>(12,951,090)</u>	<u>(746,880)</u>	<u>(6,998,040)</u>	<u>(5,000,000)</u>	<u>(6,846,290)</u>	<u>-</u>	<u>2,113,660</u>	<u>(30,428,640)</u>
Est. Beginning Fund Balance	79,817,308	28,526,489	60,483,892	88,856,778	156,429,974	-	163,147,870	577,262,310
Est. Ending Fund Balance	<u>\$ 66,866,218</u>	<u>\$ 27,779,609</u>	<u>\$ 53,485,852</u>	<u>\$ 83,856,778</u>	<u>\$ 149,583,684</u>	<u>\$ -</u>	<u>\$ 165,261,530</u>	<u>\$ 546,833,670</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.

**BUDGET COMPARISON - ALL FUNDS**

Fund No.	Fund Name	FY2020/2021 Adopted Budget	FY2021/2022 Adopted Budget	Dollar Change	Percentage Change
100	<b>General Fund</b>	<u>\$ 234,589,040</u>	<u>\$ 253,558,130</u>	<u>\$ 18,969,090</u>	8.1%
	<b>Special Revenue Funds</b>				
201	State Street Aid	6,103,000	6,203,000	100,000	1.6%
202	Community Improvement	90,000	90,000	-	0.0%
209	Abandoned Vehicle	876,030	887,350	11,320	1.3%
211	Animal Control	45,000	45,000	-	0.0%
213	City Court	1,981,340	1,348,500	(632,840)	-31.9%
216	City Inspections	2,994,230	3,274,810	280,580	9.4%
220	Stormwater	3,476,760	3,653,660	176,900	5.1%
230	Solid Waste	9,577,270	10,180,480	603,210	6.3%
240	Miscellaneous Special Revenue	6,590,980	7,112,130	521,150	7.9%
264	Home Grant	3,226,270	1,624,880	(1,601,390)	-49.6%
269	Emergency Shelter Grant	-	150,260	150,260	-
290	Community Development Block Grants	2,221,800	1,907,840	(313,960)	-14.1%
	Subtotal - Special Revenue Funds	<u>37,182,680</u>	<u>36,477,910</u>	<u>(704,770)</u>	-1.9%
	<b>Debt Service Funds</b>				
305	Debt Service Funds	22,200,760	19,778,440	(2,422,320)	-10.9%
306	Tax Increment	2,884,810	3,295,710	410,900	14.2%
	Subtotal - Debt Service Funds	<u>25,085,570</u>	<u>23,074,150</u>	<u>(2,011,420)</u>	-8.0%
401	<b>Capital Projects Funds</b>	<u>24,073,540</u>	<u>45,766,320</u>	<u>21,692,780</u>	90.1%
	<b>Enterprise Funds</b>				
503	Public Assembly Facilities	8,321,390	9,022,350	700,960	8.4%
504	Metro Parking	5,067,700	5,102,180	34,480	0.7%
506	Convention Center	19,926,530	19,245,120	(681,410)	-3.4%
507	Mass Transportation	28,366,820	29,731,750	1,364,930	4.8%
508	Municipal Golf Courses	1,505,420	1,484,400	(21,020)	-1.4%
	Subtotal - Enterprise Funds	<u>63,187,860</u>	<u>64,585,800</u>	<u>1,397,940</u>	2.2%
631	<b>Knoxville Affordable Housing Fund</b>	<u>-</u>	<u>8,177,860</u>	<u>8,177,860</u>	-
	<b>Internal Service Funds</b>				
702	Fleet Services	15,395,460	17,082,880	1,687,420	11.0%
704	Risk Management	6,895,810	6,992,150	96,340	1.4%
705	Health Care	21,872,160	21,925,770	53,610	0.2%
706	Equipment Replacement	3,742,550	3,704,570	(37,980)	-1.0%
707	City Buildings	2,867,760	2,988,030	120,270	4.2%
	Subtotal - Internal Service Funds	<u>50,773,740</u>	<u>52,693,400</u>	<u>1,919,660</u>	3.8%
	<b>Grand Total - All Funds</b>	<u>\$ 434,892,430</u>	<u>\$ 484,333,570</u>	<u>\$ 49,441,140</u>	11.4%



## ESTIMATED FUND BALANCES - ALL FUNDS

Fund No.	Fund Name	Beginning Fund Balances 7/1/2020	Estimated			Budgeted Revenues FY2021/22	Budgeted Expenditures FY2021/22	Estimated Ending Fund Balances 6/30/2022
			Revenues and Sources of Funds FY2020/21	Expenses and Uses of Funds FY2020/21	Ending Fund Balances 6/30/2021			
100	<b>General Fund</b>	\$ 79,381	\$ 225,282	\$ 224,846	\$ 79,817	\$ 240,607	\$ 253,558	\$ 66,866
	<b>Special Revenue Funds</b>							
201	State Street Aid	3,664	5,283	5,821	3,126	6,203	6,203	3,126
202	Community Improvement	-	90	90	-	90	90	-
209	Abandoned Vehicle	401	961	875	487	887	887	487
211	Animal Control	720	38	4	754	40	45	748
213	City Court	1,109	1,560	1,782	886	1,349	1,349	886
216	City Inspections	975	2,973	2,773	1,175	3,244	3,275	1,144
220	Stormwater	1,448	3,620	3,217	1,851	3,654	3,654	1,851
230	Solid Waste	4,365	9,656	9,273	4,748	10,180	10,180	4,748
240	Miscellaneous Special Revenue	15,763	4,376	4,639	15,500	6,401	7,112	14,789
264	Home Grant	-	1,585	1,585	-	1,625	1,625	-
269	Emergency Solutions Grant	-	547	547	-	150	150	-
290	Community Development Block Grants	-	2,702	2,702	-	1,908	1,908	-
	Subtotal - Special Revenue Funds	28,445	33,391	33,309	28,526	35,731	36,478	27,780
	<b>Debt Service Funds</b>							
305	Debt Service Funds	57,229	25,700	22,446	60,484	12,780	19,778	53,486
306	Tax Increment	-	2,999	2,999	-	3,296	3,296	-
	Subtotal - Debt Service Funds	57,229	28,699	25,444	60,484	16,076	23,074	53,486
401	<b>Capital Projects Funds</b>	98,146	23,379	32,668	88,857	40,766	45,766	83,857
	<b>Enterprise Funds</b>							
503	Public Assembly Facilities	19,941	2,905	2,764	20,082	7,561	9,022	18,621
504	Metro Parking	28,170	3,149	3,699	27,621	3,291	5,102	25,810
506	Convention Center	74,733	14,743	21,690	67,786	21,100	19,245	69,641
507	Mass Transportation	45,742	17,846	24,546	39,042	24,360	29,732	33,670
508	Municipal Golf Courses	1,653	1,644	1,398	1,899	1,428	1,484	1,842
	Subtotal - Enterprise Funds	170,239	40,288	54,097	156,430	57,740	64,586	149,584
631	<b>Knoxville Affordable Housing Fund</b>	-	-	-	-	8,178	8,178	-
	<b>Internal Service Funds</b>							
702	Fleet Services	82,760	17,371	14,144	85,987	20,125	17,083	89,029
704	Risk Management	18,490	6,941	5,611	19,820	7,083	6,992	19,912
705	Health Care	21,575	20,913	21,173	21,315	21,170	21,926	20,560
706	Equipment Replacement	34,116	3,942	4,415	33,643	3,440	3,705	33,379
707	City Buildings	2,671	2,864	3,153	2,382	2,988	2,988	2,382
	Subtotal - Internal Service Funds	159,612	52,032	48,496	163,148	54,807	52,693	165,262
	<b>Grand Total - All Funds</b>	\$ 593,052	\$ 403,070	\$ 418,860	\$ 577,262	\$ 453,905	\$ 484,334	\$ 546,834

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

**City of Knoxville**  
**REVENUE COMPARISON - ALL FUNDS**

Fiscal Year 2017/18 - 2021/22

Fund No.	Fund Name	Actual * Revenues/Sources FY 17/18	Actual * Revenues/Sources FY 18/19	Actual * Revenues/Sources FY 19/20	Estimated * Revenues/Sources FY 20/21	Budgeted ** Revenues/Sources FY 21/22
100	<b>General Fund</b>	\$ 225,262,418	\$ 220,654,798	\$ 226,653,155	\$ 225,281,988	\$ 253,558,130
	<b>Special Revenue Funds</b>					
201	State Street Aid	6,451,800	6,301,452	6,362,933	5,283,066	6,203,000
202	Community Improvement	90,000	90,000	90,000	90,000	90,000
209	Abandoned Vehicles	865,834	1,013,919	659,930	960,658	887,350
211	Animal Control	44,312	50,721	43,344	38,109	45,000
213	City Court	2,359,607	2,526,683	1,807,244	1,559,604	1,348,500
216	City Inspections	2,743,888	2,992,937	2,993,779	2,973,116	3,274,810
220	Stormwater	3,226,155	3,051,602	3,579,490	3,620,013	3,653,660
230	Solid Waste	9,431,654	9,767,141	10,272,262	9,656,268	10,180,480
240	Misc. Special Revenue	4,952,654	7,111,942	7,609,112	4,375,816	7,112,130
264	Home Grants	1,261,391	1,652,666	1,246,043	2,103,874	1,624,880
269	Emergency Solutions Grants	-	-	1,601	(1,601)	150,260
290	Community Dev. Block Grant	1,904,361	1,628,175	2,617,516	455,966	1,907,840
	Subtotal - Special Revenue Funds	33,331,656	36,187,237	37,283,254	31,114,889	36,477,910
	<b>Debt Service Funds</b>					
305	Debt Services	25,834,204	29,014,417	29,497,404	25,700,422	19,778,440
306	Tax Increment	1,987,547	2,334,178	2,789,812	2,884,810	3,295,710
	Subtotal - Debt Service Funds	27,821,751	31,348,595	32,287,216	28,585,232	23,074,150
401	<b>Capital Projects Funds</b>	47,183,273	37,180,051	33,018,000	23,378,610	45,766,320
631	<b>Knoxville Affordable Housing Fund</b>	-	-	-	-	8,177,860
	<b>Enterprise Funds</b>					
503	Public Assembly Facilities	7,091,935	12,395,908	11,459,708	2,905,200	9,022,350
504	Metro Parking	12,498,230	16,026,657	4,876,703	3,149,463	5,102,180
506	Convention Center	32,861,516	30,049,110	27,854,999	14,743,241	19,245,120
507	Mass Transportation	25,337,099	22,854,012	25,294,540	17,846,332	29,731,750
508	Municipal Golf	1,123,991	1,534,404	1,375,105	1,644,208	1,484,400
	Subtotal - Enterprise Funds	78,912,771	82,860,092	70,861,056	40,288,444	64,585,800
	<b>Internal Service Funds</b>					
702	Fleet Services	18,466,057	19,197,359	19,279,864	17,371,011	17,082,880
704	Risk Management	7,510,421	7,598,689	7,766,870	6,941,240	6,992,150
705	Health Care	19,367,856	21,066,362	21,188,148	20,913,292	21,925,770
706	Equipment Replacement	4,928,692	5,412,688	5,135,982	3,942,193	3,704,570
707	City Building	1,837,627	2,301,204	2,525,798	2,863,852	2,988,030
	Subtotal - Internal Service Funds	52,110,651	55,576,301	55,896,662	52,031,588	52,693,400
	<b>Grand Total</b>	<u>\$ 464,622,520</u>	<u>\$ 463,807,074</u>	<u>\$ 455,999,343</u>	<u>\$ 400,680,751</u>	<u>\$ 484,333,570</u>

\* Actual and estimated revenues include Transfers In

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

## EXPENDITURE COMPARISON - ALL FUNDS

Fiscal Year 2017/18 - 2021/22

Fund No.	Fund Name	Actual * Expenditures/Uses FY 17/18	Actual * Expenditures/Uses FY 18/19	Actual * Expenditures/Uses FY 19/20	Estimated * Expenditures/Uses FY 20/21	Budgeted * Expenditures/Uses FY 21/22
100	<b>General Fund</b>	<u>\$ 235,107,045</u>	<u>\$ 224,639,136</u>	<u>\$ 228,102,286</u>	<u>\$ 221,193,656</u>	<u>\$ 253,558,130</u>
	<b>Special Revenue Funds</b>					
201	State Street Aid	7,179,497	5,916,623	5,440,932	5,821,286	6,203,000
202	Community Improvement	90,000	90,000	90,000	90,000	90,000
209	Abandoned Vehicles	984,816	1,201,471	845,269	874,663	887,350
211	Animal Control	16,490	10,547	10,248	4,192	45,000
213	City Court	2,392,187	2,501,439	1,736,640	1,782,497	1,348,500
216	City Inspections	2,666,141	2,804,011	2,810,759	2,773,194	3,274,810
220	Stormwater	3,349,369	3,032,348	3,253,283	3,217,368	3,653,660
230	Solid Waste	9,501,969	9,373,916	9,856,203	9,273,197	10,180,480
240	Misc. Special Revenue	3,241,211	4,335,858	4,798,841	4,638,764	7,112,130
264	Home Grants	1,261,391	1,652,666	1,246,043	1,585,165	1,624,880
269	Emergency Solutions Grants	-	-	1,601	547,290	150,260
290	Community Dev. Block Grant	1,904,361	1,628,175	2,617,516	2,701,593	1,907,840
	Subtotal - Special Revenue Funds	<u>32,587,432</u>	<u>32,547,054</u>	<u>32,707,335</u>	<u>33,309,209</u>	<u>36,477,910</u>
	<b>Debt Service Funds</b>					
305	Debt Services	25,769,344	26,608,538	25,445,778	11,104,530	19,778,440
306	Tax Increment	1,987,547	2,334,178	2,789,812	2,998,566	3,295,710
	Subtotal - Debt Service Funds	<u>27,756,891</u>	<u>28,942,716</u>	<u>28,235,590</u>	<u>14,103,096</u>	<u>23,074,150</u>
401	<b>Capital Projects Funds</b>	30,075,888	41,706,342	34,500,735	32,667,832	45,766,320
631	<b>Knoxville Affordable Housing Fund</b>	-	-	-	-	8,177,860
	<b>Enterprise Funds</b>					
503	Public Assembly Facilities	7,288,208	8,346,613	9,119,397	2,764,226	9,022,350
504	Metro Parking	5,404,654	13,960,942	5,231,158	3,698,544	5,102,180
506	Convention Center	19,491,047	21,758,912	19,431,015	10,406,976	19,245,120
507	Mass Transportation	24,830,785	25,491,480	24,635,036	24,546,367	29,731,750
508	Municipal Golf	1,254,511	1,679,139	1,247,669	1,314,358	1,484,400
	Subtotal - Enterprise Funds	<u>58,269,205</u>	<u>71,237,086</u>	<u>59,664,275</u>	<u>42,730,471</u>	<u>64,585,800</u>
	<b>Internal Service Funds</b>					
702	Fleet Services	13,092,065	14,234,262	14,629,833	13,543,877	17,082,880
704	Risk Management	6,005,871	6,849,122	7,033,478	5,610,763	6,992,150
705	Health Care	18,378,775	20,044,935	20,965,442	21,173,031	21,925,770
706	Equipment Replacement	2,352,401	2,690,130	3,077,497	4,515,104	3,704,570
707	City Building	1,794,841	2,830,538	2,381,252	2,844,943	2,988,030
	Subtotal - Internal Service Funds	<u>41,623,953</u>	<u>46,648,987</u>	<u>48,087,502</u>	<u>47,687,718</u>	<u>52,693,400</u>
	<b>Grand Total</b>	<u>\$ 425,420,414</u>	<u>\$ 445,721,321</u>	<u>\$ 431,297,723</u>	<u>\$ 391,691,982</u>	<u>\$ 484,333,570</u>

\*Actual and estimated expenditures include Transfers Out

## TOTAL EXPENDITURES BY DEPARTMENT

Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Trust Fund	Internal Service Funds	Grand Totals
Administration	\$ 6,338,690	\$ 1,148,590	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ 7,917,280
Finance	5,019,240	-	-	396,320	-	-	24,710	5,440,270
Employee Benefits & Risk Management	-	-	-	-	-	-	28,917,920	28,917,920
Information Systems	4,912,830	-	-	170,000	-	-	1,272,520	6,355,350
Community Development	2,301,290	6,485,980	-	4,281,900	-	1,895,960	-	14,965,130
Fleet Services	-	887,350	-	30,000	-	-	17,171,320	18,088,670
Public Services	27,050,590	11,098,090	-	650,000	-	-	309,810	39,108,490
Engineering	8,260,900	5,706,960	-	16,212,600	5,102,180	-	52,390	35,335,030
Inspections	906,480	3,274,810	-	-	-	-	-	4,181,290
Recreation	8,290,790	311,670	-	4,195,000	1,484,400	-	18,980	14,300,840
Mass Transportation	2,050,760	-	-	-	29,731,750	-	-	31,782,510
Law	2,147,620	-	-	-	-	-	-	2,147,620
Police	60,661,360	1,615,790	-	18,150,000	-	-	858,410	81,285,560
Emergency Management	-	653,550	-	310,500	-	-	-	964,050
Fire	43,979,750	10,250	-	940,000	-	-	992,930	45,922,930
Legislative	1,031,010	245,000	-	-	-	-	-	1,276,010
City Court	-	1,191,280	-	-	-	-	-	1,191,280
Civil Service	1,556,960	-	-	-	-	-	-	1,556,960
Convention Center	-	-	-	-	22,376,570	-	-	22,376,570
Public Assembly Facilities	-	-	-	-	5,890,900	-	86,380	5,977,280
Subtotal - Departmental	174,508,270	32,629,320	-	45,766,320	64,585,800	1,895,960	49,705,370	369,091,040
Nondepartmental:								
City Elections	500,000	-	-	-	-	-	-	500,000
City Buildings	-	-	-	-	-	-	2,988,030	2,988,030
Knoxville Partnership	731,300	-	-	-	-	-	-	731,300
Metropolitan Planning Commission	1,304,900	-	-	-	-	-	-	1,304,900
Knoxville Zoological Park	1,514,190	-	-	-	-	-	-	1,514,190
Agency Grants	2,045,500	-	-	-	-	-	-	2,045,500
Tax Increments	-	-	3,295,710	-	-	-	-	3,295,710
Waterfront	938,020	-	-	-	-	-	-	938,020
Community Action Committee	1,022,640	-	-	-	-	-	-	1,022,640
Debt Service	-	-	11,778,440	-	-	-	-	11,778,440
Other Non-departmental Expenditures	21,726,500	-	-	-	-	-	-	21,726,500
Transfers	49,266,810	3,848,590	8,000,000	-	-	6,281,900	-	67,397,300
	79,049,860	3,848,590	23,074,150	-	-	6,281,900	2,988,030	115,242,530
Grand Total's	\$ 253,558,130	\$ 36,477,910	\$ 23,074,150	\$ 45,766,320	\$ 64,585,800	\$ 8,177,860	\$ 52,693,400	\$ 484,333,570

Fund No.	Fund Name	FY 21/22 Adopted Budget	Less Interfund Transfers Out	Less Interfund Charges Out	Net Budget
100	<b>General Fund</b>	<u>\$ 253,558,130</u>	<u>\$ (49,266,810)</u>	<u>-</u>	<u>\$ 204,291,320</u>
	<b>Special Revenue Funds</b>				
201	State Street Aid	6,203,000	(3,541,370)	-	2,661,630
202	Community Improvement	90,000	-	-	90,000
209	Abandoned Vehicle	887,350	-	-	887,350
211	Animal Control	45,000	-	-	45,000
213	City Court	1,348,500	(157,220)	-	1,191,280
216	City Inspections	3,274,810	-	-	3,274,810
220	Stormwater	3,653,660	-	-	3,653,660
230	Solid Waste	10,180,480	-	-	10,180,480
240	Miscellaneous Special Revenue	7,112,130	(150,000)	-	6,962,130
264	Home Grant	1,624,880	-	-	1,624,880
269	Emergency Shelter Grant	150,260	-	-	150,260
290	Community Development Block Grants	1,907,840	-	-	1,907,840
	Subtotal - Special Revenue Funds	<u>36,477,910</u>	<u>(3,848,590)</u>	<u>-</u>	<u>32,629,320</u>
	<b>Debt Service Funds</b>				
305	Debt Service Funds	19,778,440	(8,000,000)	-	11,778,440
306	Tax Increment	3,295,710	-	-	3,295,710
	Subtotal - Debt Service Funds	<u>23,074,150</u>	<u>(8,000,000)</u>	<u>-</u>	<u>15,074,150</u>
401	<b>Capital Projects Funds</b>	<u>45,766,320</u>	<u>-</u>	<u>-</u>	<u>45,766,320</u>
	<b>Enterprise Funds</b>				
503	Public Assembly Facilities	9,022,350	-	-	9,022,350
504	Metro Parking	5,102,180	-	-	5,102,180
506	Convention Center	19,245,120	-	-	19,245,120
507	Mass Transportation	29,731,750	-	-	29,731,750
508	Municipal Golf Courses	1,484,400	-	-	1,484,400
	Subtotal - Enterprise Funds	<u>64,585,800</u>	<u>-</u>	<u>-</u>	<u>64,585,800</u>
631	<b>Knoxville Affordable Housing Fund</b>	<u>8,177,860</u>	<u>(6,281,900)</u>	<u>-</u>	<u>1,895,960</u>
	<b>Internal Service Funds</b>				
702	Fleet Services	17,082,880	-	(20,018,470)	(2,935,590)
704	Risk Management	6,992,150	-	(6,983,680)	8,470
705	Health Care	21,925,770	-	-	21,925,770
706	Equipment Replacement	3,704,570	-	(3,407,460)	297,110
707	City Buildings	2,988,030	-	(2,604,510)	383,520
	Subtotal - Internal Service Funds	<u>52,693,400</u>	<u>-</u>	<u>(33,014,120)</u>	<u>19,679,280</u>
	<b>Grand Total - All Funds</b>	<u>\$ 484,333,570</u>	<u>\$ (67,397,300)</u>	<u>\$ (33,014,120)</u>	<u>\$ 383,922,150</u>

## NET REVENUES BY TYPE - ALL FUNDS

Fund No.	Fund Name	Taxes	Licenses & Permits	Intergovt. Revenue	Charges for Service	Fines & Forfeits	Miscellaneous Revenues
100	General Fund	\$ 214,887,990	\$ 318,410	\$ 22,341,120	\$ 1,553,530	\$ 550,860	\$ 797,910
201	State Street Aid	-	-	6,200,000	-	-	3,000
209	Abandoned Vehicle	-	-	-	275,000	-	326,000
211	Animal Control	-	37,000	-	-	-	2,500
213	City Court	-	-	-	-	1,335,000	13,500
216	City Inspections	-	3,092,780	-	-	-	1,500
220	Stormwater	-	313,000	-	-	-	500
230	Solid Waste	-	-	113,000	1,900,000	-	70,200
240	Miscellaneous Special Revenue	-	-	443,810	255,500	786,000	363,460
264	Home Grant	-	-	1,124,880	-	-	500,000
269	Emergency Shelter Grant	-	-	150,260	-	-	-
290	Community Development Block Grants	-	-	1,787,840	-	-	120,000
305	Debt Service Funds	10,920,670	-	-	-	-	378,850
306	Tax Increment	-	-	-	-	-	-
401	Capital Projects Funds	-	-	5,783,060	-	-	1,655,250
503	Public Assembly Facilities	-	-	-	2,985,090	-	56,700
504	Metro Parking	-	-	-	1,968,980	400,000	922,280
506	Convention Center	5,829,680	-	6,987,300	4,326,580	-	288,720
507	Mass Transportation	-	-	3,462,800	7,578,930	-	2,500
508	Municipal Golf Courses	-	-	-	1,140,500	-	1,000
631	Knoxville Affordable Housing Fund	-	-	-	-	-	-
702	Fleet Services	-	-	-	24,610	-	81,600
704	Risk Management	-	-	-	30,000	-	69,810
705	Health Care	-	-	-	20,464,910	-	339,920
706	Equipment Replacement	-	-	-	-	-	33,000
707	City Buildings	-	-	-	-	-	96,220
	Grand Total's	<u>\$ 231,638,340</u>	<u>\$ 3,761,190</u>	<u>\$ 48,394,070</u>	<u>\$ 42,503,630</u>	<u>\$ 3,071,860</u>	<u>\$ 6,124,420</u>
	Percent of Net Revenues	60.3%	1.0%	12.6%	11.1%	0.8%	1.6%

Fund No.	Fund Name	Other Financing Sources	Use Of (Additions to)	Net Revenues	Interfund Charges In	Interfund Transfers In	Total Revenues
100	General Fund	\$ -	\$ 12,951,090	\$ 253,400,910	\$ -	\$ 157,220	\$ 253,558,130
201	State Street Aid	-	-	6,203,000	-	-	6,203,000
202	Community Improvement	-	-	-	-	90,000	90,000
209	Abandoned Vehicle	-	-	601,000	-	286,350	887,350
211	Animal Control	-	5,500	45,000	-	-	45,000
213	City Court	-	-	1,348,500	-	-	1,348,500
216	City Inspections	-	30,530	3,124,810	-	150,000	3,274,810
220	Stormwater	-	-	313,500	-	3,340,160	3,653,660
230	Solid Waste	-	-	2,083,200	-	8,097,280	10,180,480
240	Miscellaneous Special Revenue	-	710,850	2,559,620	-	4,552,510	7,112,130
264	Home Grant	-	-	1,624,880	-	-	1,624,880
269	Emergency Shelter Grant	-	-	150,260	-	-	150,260
290	Community Development Block Grants	-	-	1,907,840	-	-	1,907,840
305	Debt Service Funds	-	6,998,040	18,297,560	-	1,480,880	19,778,440
306	Tax Increment	-	-	-	-	3,295,710	3,295,710
401	Capital Projects Funds	18,000,000	5,000,000	30,438,310	-	15,328,010	45,766,320
503	Public Assembly Facilities	-	1,461,340	4,503,130	-	4,519,220	9,022,350
504	Metro Parking	-	1,810,920	5,102,180	-	-	5,102,180
506	Convention Center	-	(1,854,830)	15,577,450	-	3,667,670	19,245,120
507	Mass Transportation	-	5,372,180	16,416,410	-	13,315,340	29,731,750
508	Municipal Golf Courses	-	56,680	1,198,180	-	286,220	1,484,400
631	Knoxville Affordable Housing Fund	-	-	-	-	8,177,860	8,177,860
702	Fleet Services	-	(3,041,800)	(2,935,590)	20,018,470	-	17,082,880
704	Risk Management	-	(91,340)	8,470	6,983,680	-	6,992,150
705	Health Care	-	755,370	21,560,200	-	365,570	21,925,770
706	Equipment Replacement	-	264,110	297,110	3,407,460	-	3,704,570
707	City Buildings	-	-	96,220	2,604,510	287,300	2,988,030
	Subtotal - Internal Service Funds	-	(2,113,660)	19,026,410	33,014,120	652,870	52,693,400
	Grand Total's	<u>\$ 18,000,000</u>	<u>\$ 30,428,640</u>	<u>\$ 383,922,150</u>	<u>\$ 33,014,120</u>	<u>\$ 67,397,300</u>	<u>\$ 484,333,570</u>

## NET EXPENDITURES BY TYPE - ALL FUNDS

Fund No.	Fund Name	Personal Services	Supplies	Other Expenses	Debt Service	Capital
100	General Fund	\$ 112,834,710	\$ 7,928,730	\$ 29,009,240	\$ -	\$ -
201	State Street Aid	-	-	2,661,630	-	-
202	Community Improvement	-	-	90,000	-	-
209	Abandoned Vehicle	483,940	12,700	352,810	-	-
211	Animal Control	-	10,000	28,000	-	-
213	City Court	901,660	70,780	199,000	-	-
216	City Inspections	2,407,300	141,730	323,540	-	-
220	Stormwater	3,028,560	85,680	141,820	-	-
230	Solid Waste	816,100	114,710	4,516,190	-	-
240	Miscellaneous Special Revenue	963,060	684,430	5,044,090	3,000	90,000
264	Home Grant	242,290	-	10,040	-	-
269	Emergency Shelter Grant	-	-	150,260	-	-
290	Community Development Block Grants	662,160	19,520	51,490	-	-
305	Debt Service Funds	-	-	-	11,778,440	-
306	Tax Increment	-	-	-	3,295,710	-
401	Capital Projects Funds	-	-	45,766,320	-	-
503	Public Assembly Facilities	-	-	5,773,890	-	1,700,000
504	Metro Parking	181,490	35,000	2,954,340	-	400,000
506	Convention Center	-	5,850	10,313,970	3,647,430	50,000
507	Mass Transportation	19,026,070	3,074,230	1,784,150	-	-
508	Municipal Golf Courses	-	-	1,347,380	-	-
631	Knoxville Affordable Housing Fund	67,960	5,000	1,823,000	-	-
702	Fleet Services	3,127,560	5,412,670	1,112,700	-	273,140
704	Risk Management	756,230	85,850	6,049,120	-	-
705	Health Care	336,490	59,410	21,393,110	-	-
706	Equipment Replacement	-	20,000	-	-	-
707	City Buildings	-	-	2,459,230	-	-
	Grand Total's	<u>\$ 145,835,580</u>	<u>\$ 17,766,290</u>	<u>\$ 143,355,320</u>	<u>\$ 18,724,580</u>	<u>\$ 2,513,140</u>
	Percent of Net Expenditures	38.0%	4.6%	37.3%	4.9%	0.7%
		Other Uses of Funds	Net Expenditures	Interfund Charges Out	Interfund Transfers Out	Total Expenditures
100	General Fund	\$ 25,842,290	\$ 175,614,970	\$ 28,676,350	\$ 49,266,810	\$ 253,558,130
201	State Street Aid	-	2,661,630	-	3,541,370	6,203,000
202	Community Improvement	-	90,000	-	-	90,000
209	Abandoned Vehicle	-	849,450	37,900	-	887,350
211	Animal Control	7,000	45,000	-	-	45,000
213	City Court	-	1,171,440	19,840	157,220	1,348,500
216	City Inspections	-	2,872,570	402,240	-	3,274,810
220	Stormwater	300	3,256,360	397,300	-	3,653,660
230	Solid Waste	3,777,970	9,224,970	955,510	-	10,180,480
240	Miscellaneous Special Revenue	65,920	6,850,500	111,630	150,000	7,112,130
264	Home Grant	1,368,900	1,621,230	3,650	-	1,624,880
269	Emergency Shelter Grant	-	150,260	-	-	150,260
290	Community Development Block Grants	1,125,970	1,859,140	48,700	-	1,907,840
305	Debt Service Funds	-	11,778,440	-	8,000,000	19,778,440
306	Tax Increment	-	3,295,710	-	-	3,295,710
401	Capital Projects Funds	-	45,766,320	-	-	45,766,320
503	Public Assembly Facilities	1,261,340	8,735,230	287,120	-	9,022,350
504	Metro Parking	1,413,730	4,984,560	117,620	-	5,102,180
506	Convention Center	5,055,890	19,073,140	171,980	-	19,245,120
507	Mass Transportation	5,372,930	29,257,380	474,370	-	29,731,750
508	Municipal Golf Courses	136,680	1,484,060	340	-	1,484,400
631	Knoxville Affordable Housing Fund	-	1,895,960	-	6,281,900	8,177,860
702	Fleet Services	6,603,610	16,529,680	553,200	-	17,082,880
704	Risk Management	-	6,891,200	100,950	-	6,992,150
705	Health Care	10,140	21,799,150	126,620	-	21,925,770
706	Equipment Replacement	3,684,570	3,704,570	-	-	3,704,570
707	City Buildings	-	2,459,230	528,800	-	2,988,030
	Grand Total's	<u>\$ 55,727,240</u>	<u>\$ 383,922,150</u>	<u>\$ 33,014,120</u>	<u>\$ 67,397,300</u>	<u>\$ 484,333,570</u>

## SUMMARY OF INTERFUND CHARGES

From:		To:					
Fund	Fund No.	Fleet Services 702	Risk Management 704	Health Care 705	Fleet Replacement 706	City Building 707	Total's
General Fund	100	\$ 18,440,190	\$ 5,929,980	\$ -	\$ 2,725,490	\$ 2,008,550	\$ 29,104,210
Abandoned Vehicle	209	10,830	13,460	-	13,610	4,520	42,420
City Court	213	-	12,160	-	7,680	8,200	28,040
City Inspections	216	110,250	73,820	-	28,870	195,500	408,440
Stormwater	220	132,910	128,760	-	31,460	114,810	407,940
Solid Waste	230	558,800	59,070	-	337,640	3,410	958,920
Miscellaneous Special Revenue	240	88,200	11,250	-	12,180	6,520	118,150
Home Grant	264	-	3,650	-	-	-	3,650
Community Development Block Grants	290	31,980	16,720	-	-	3,550	52,250
Public Assembly Facilities	503	202,530	35,970	-	48,620	19,100	306,220
Metro Parking	504	30,150	26,230	-	61,240	660	118,280
Convention Center	506	38,220	75,300	-	58,460	-	171,980
Mass Transportation	507	-	468,050	-	6,320	16,130	490,500
Municipal Golf Courses	508	-	340	-	-	-	340
Fleet Services	702	372,880	105,030	-	70,370	17,850	566,130
Risk Management	704	1,530	18,970	-	3,610	82,510	106,620
Health Care	705	-	4,920	-	1,910	123,200	130,030
Total's		<u>\$ 20,018,470</u>	<u>\$ 6,983,680</u>	<u>\$ -</u>	<u>\$ 3,407,460</u>	<u>\$ 2,604,510</u>	<u>\$ 33,014,120</u>

## SUMMARY OF INTERFUND TRANSFERS

To:		From:						
			State Street		Misc. Special		Knoxville Affordable	
Fund	Fund No.	General Fund	Aid	City Court	Revenue	Debt Service	Housing Fund	Total's
		100	201	213	240	305	631	
General Fund	100	\$ -	\$ -	\$ 157,220	\$ -	\$ -	\$ -	\$ 157,220
State Street Aid	201	-	-	-	-	-	-	-
Community Improvement	202	90,000	-	-	-	-	-	90,000
Abandoned Vehicle	209	286,350	-	-	-	-	-	286,350
City Inspections	216	150,000	-	-	-	-	-	150,000
Stormwater	220	3,340,160	-	-	-	-	-	3,340,160
Solid Waste	230	8,097,280	-	-	-	-	-	8,097,280
Miscellaneous Special Revenue	240	2,052,510	-	-	-	-	2,500,000	4,552,510
Debt Service Funds	305	-	1,480,880	-	-	-	-	1,480,880
Tax Increment	306	3,295,710	-	-	-	-	-	3,295,710
Capital Projects Funds	401	2,435,620	2,060,490	-	150,000	6,900,000	3,781,900	15,328,010
Public Assembly Facilities	503	3,419,220	-	-	-	1,100,000	-	4,519,220
Convention Center	506	3,667,670	-	-	-	-	-	3,667,670
Mass Transportation	507	13,315,340	-	-	-	-	-	13,315,340
Municipal Golf Courses	508	286,220	-	-	-	-	-	286,220
Knoxville Affordable Housing Fund	631	8,177,860	-	-	-	-	-	8,177,860
Health Care	705	365,570	-	-	-	-	-	365,570
City Buildings	707	287,300	-	-	-	-	-	287,300
Total's		\$ 49,266,810	\$ 3,541,370	\$ 157,220	\$ 150,000	\$ 8,000,000	\$ 6,281,900	\$ 67,397,300



## Authorized Full Time Positions by Department

Fiscal Year 2021/22

Department	General Fund	Special Revenue Funds	Enterprise Funds	Trust Funds	Internal Service Funds	Grand Total
Administration	41	1	-	-	-	42
Finance	41	-	-	-	-	41
Employee Benefits & Risk Management	-	-	-	-	13	13
Information Systems	29	-	-	-	-	29
Community Development	7	12	-	1	-	20
Fleet Services	-	10	-	-	44	54
Public Services	268	23	-	-	-	291
Engineering	60	30	3	-	-	93
Inspections	9	31	-	-	-	40
Recreation	43	-	-	-	-	43
KAT	-	-	1	-	-	1
Law	13	-	-	-	-	13
Police	515	6	-	-	-	521
Emergency Management	-	5	-	-	-	5
Fire	337	-	-	-	-	337
Legislative	3	-	-	-	-	3
City Court	-	14	-	-	-	14
Civil Service	6	-	-	-	-	6
Human Resources	6	-	-	-	-	6
Total - Full Time	<u>1,378</u>	<u>132</u>	<u>4</u>	<u>-</u>	<u>57</u>	<u>1,572</u>

## Full Time Positions by Department

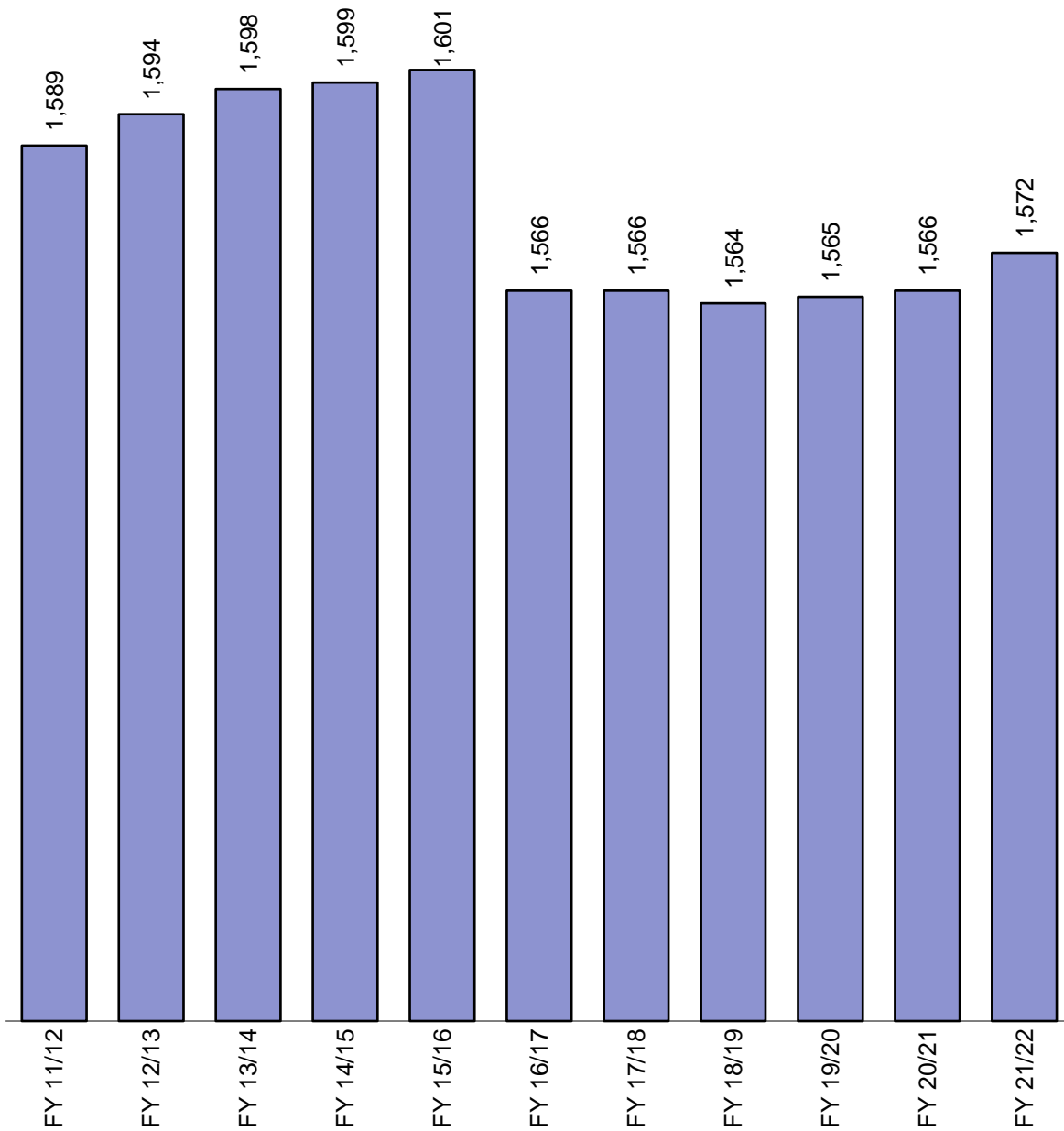
Fiscal Years 2017/18 - 2021/22

Department	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Difference 20/21 - 21/22
Administration	35	38	39	38	42	4
Finance	50	44	44	44	41	(3)
Employee Benefits & Risk Management	-	13	13	13	13	-
Information Systems	30	30	29	29	29	-
Community Development	19	19	19	19	20	1
Fleet Services	54	54	55	55	54	(1)
Public Works	1	-	-	-	-	-
Public Services	292	292	292	292	291	(1)
Engineering	91	92	92	92	93	1
Inspections	40	39	39	40	40	-
Recreation	44	43	43	43	43	-
Knoxville Area Transit (KAT)	1	1	1	1	1	-
Law	21	13	13	13	13	-
Police*	521	519	519	519	521	2
Emergency Management	3	3	3	4	5	1
Fire	337	337	337	337	337	-
Legislative	3	3	3	3	3	-
City Court	14	14	14	14	14	-
Civil Service	10	10	10	10	6	(4)
Human Resources	-	-	-	-	6	6
GRAND TOTAL	<u>1,566</u>	<u>1,564</u>	<u>1,565</u>	<u>1,566</u>	<u>1,572</u>	<u>6</u>

\* In FY 17/18 the staff of the Family Justice Center were shifted from the Police Department to a separately run non-profit. The City continues to make a financial donation via contract with the non-profit.

Authorized Full Time Personnel

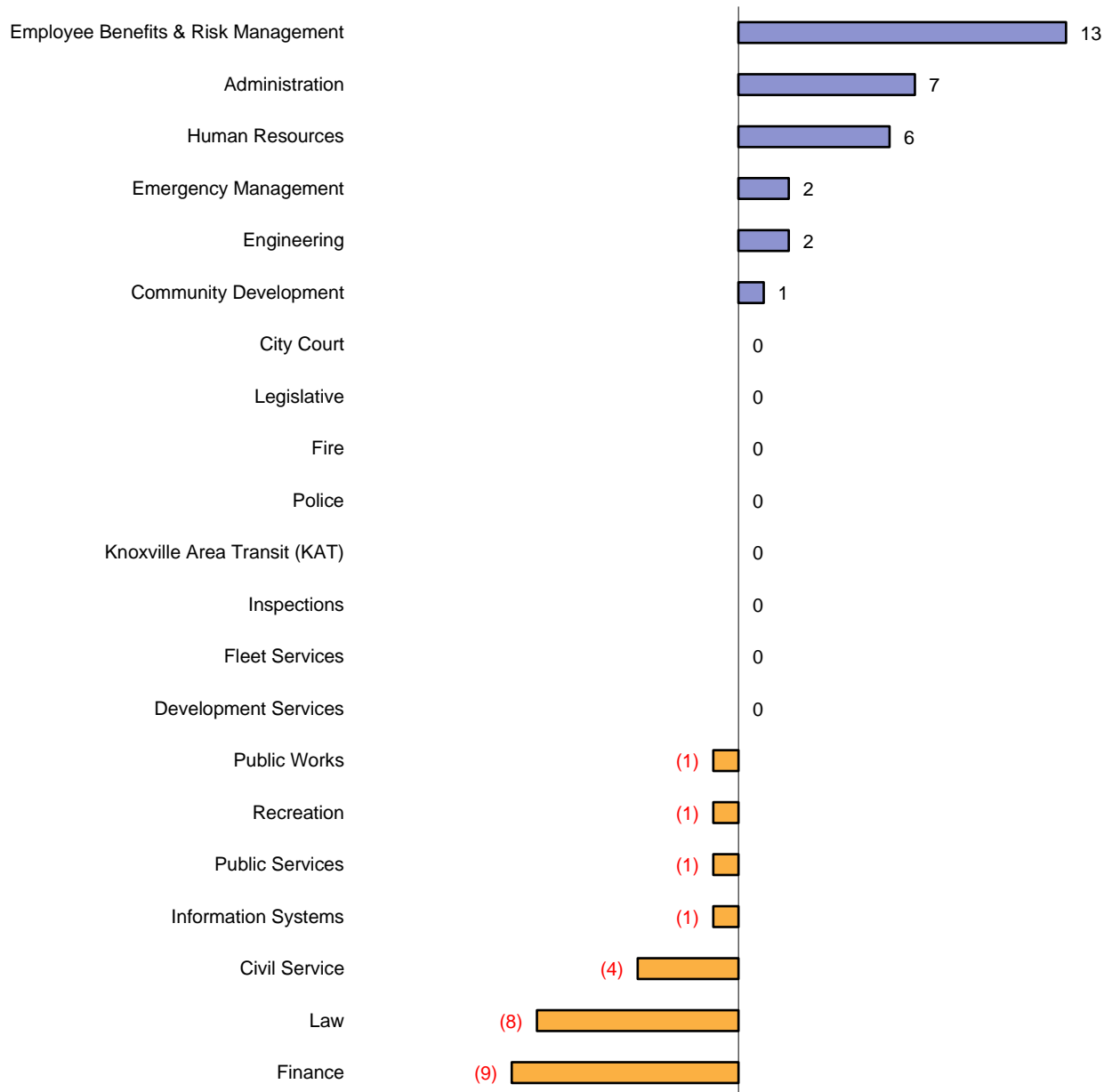
Fiscal Years 2011/12 – 2021/22



# In FY 16/17 management of the Public Assembly Facilities was assumed by an independent contractor. Any remaining city employees became employees of the contractor. This change accounted for a reduction of thirty-three (33) positions and should be considered when making comparisons.

Changes in Full Time Budgeted Personnel

Fiscal Years 2017/18 – 2021/22



\* In FY 17/18 Employee Benefits became a separate department. The information above shows a gain of thirteen (13) employees. Of this amount eight (8) were shifted from the Law Department and five (5) were shifted from Finance. The total net change was equal to zero.

Authorized Part Time Positions by Department

Fiscal Year 2021/22

Department	General Fund	Special Revenue Funds	Enterprise Funds	Trust Funds	Internal Service Funds	Grand Total
Administration	1	-	-	-	-	1
Fleet Services	1	1	-	-	-	2
Engineering	1	1	-	-	-	2
Recreation	14	-	-	-	-	14
Police	3	1	-	-	-	4
Legislative	9	-	-	-	-	9
City Court	-	1	-	-	-	1
Total - Part Time	<u>29</u>	<u>4</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>33</u>

## Part Time Positions by Department

Fiscal Years 2017/18 - 2021/22

Department	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Difference 20/21 - 21/22
Administration	1	1	1	1	1	-
Community Development	2	2	2	2	2	-
Engineering	2	2	2	2	2	-
Recreation	13	14	14	14	14	-
Police	4	4	4	4	4	-
Legislative	9	9	9	9	9	-
City Court	1	1	1	1	1	-
GRAND TOTAL	32	33	33	33	33	-

**City of Knoxville**  
**CITY AND COUNTY PROPERTY TAX RATES**  
FY 00/01 - FY 20/21

Fiscal Year	City Rate	County Rate	City Combined Rate
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
FY 13/14	\$2.39 *	\$2.32 *	\$4.71
FY 14/15	\$2.73	\$2.32	\$5.05
FY 15/16	\$2.73	\$2.32	\$5.05
FY 16/17	\$2.73	\$2.32	\$5.05
FY 17/18	\$2.46 *	\$2.32 *	\$4.78
FY 18/19	\$2.46	\$2.12	\$4.58
FY 19/20	\$2.46	\$2.12	\$4.58
FY 20/21	\$2.46	\$2.12	\$4.58
FY 21/22	\$2.46	\$2.12	\$4.58

\* The Property Assessor currently has a 1 year extension of the requirement to complete a reappraisal of property at least every four years. This reappraisal was last completed in 2017. 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 17/18 for the City was \$2.4638 and for the County \$2.12. This rate in effect discounts the increases in value resulting from reappraisal.

**City of Knoxville**  
**ASSESSED VALUES - ALL PROPERTY**

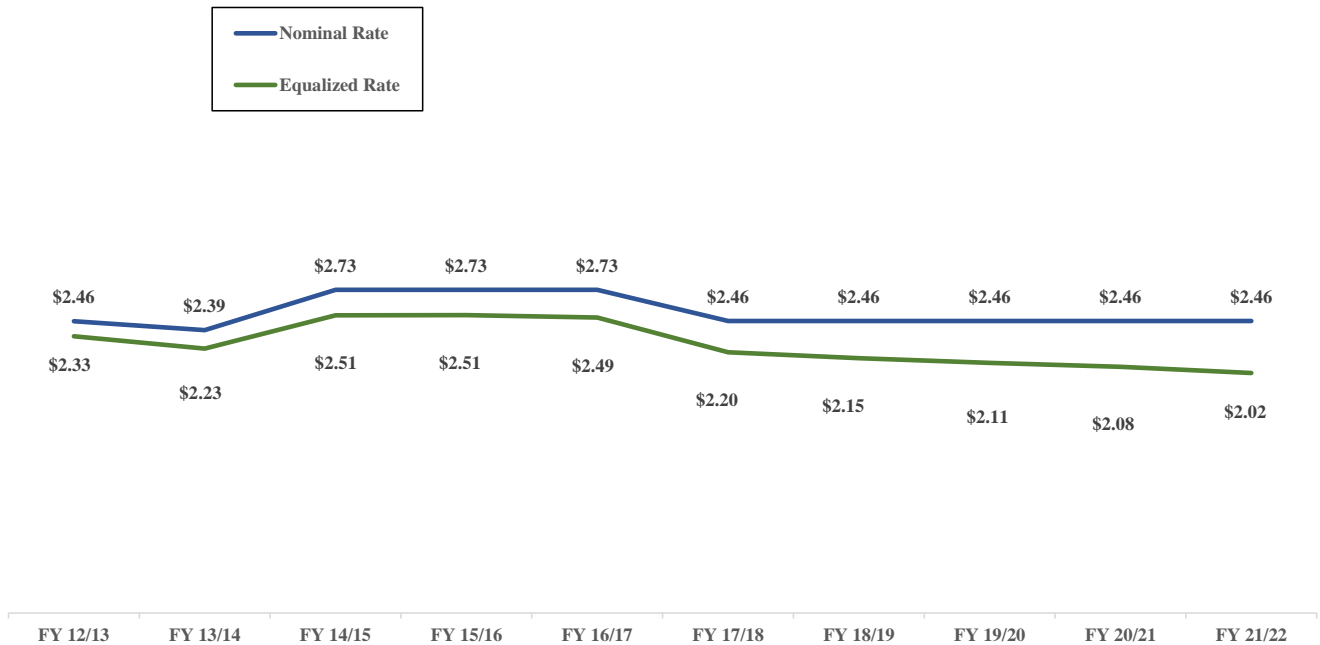
**Fiscal Years 2000/2001 - 2020/2021**

Calendar Year	Total Real Property		Personal Property	Public Utilities	Total Assessments
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	3,833,108,643		299,141,014	165,367,668	4,297,617,325
2013	3,995,429,249	*	346,877,495	155,877,529	4,498,184,273
2014	4,045,651,549		370,506,503	168,573,477	4,584,731,529
2015	4,092,561,297		357,705,064	174,772,871	4,625,039,232
2016	4,134,628,820		387,394,784	170,908,489	4,692,932,093
2017	4,685,617,657		410,613,134	170,123,278	5,266,354,069
2018	4,701,375,887		431,229,978	163,033,460	5,295,639,325
2019	4,758,137,192		400,870,381	140,486,544	5,299,494,117
2020	4,838,701,737		407,698,514	142,653,759	5,389,054,010
2021 (Est.)	4,911,282,263		413,813,992	144,793,565	5,469,889,820

\* 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 2020 assessments are used in the FY 20/21 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.





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 \$2.33 in Fiscal Year 12/13 to \$2.02 in Fiscal Year 21/22. 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 and sources for FY 21/22 equal \$253,558,130. This is a 7.5% increase compared to the FY 20/21 budget of \$234,589,040. Operating revenue totals \$240,449,820 which is \$13,419,426 or 5.6% above the budgeted FY 20/21 operating revenue. The use of unassigned fund balance is budgeted at \$12,951,090 for FY 21/22, which is a \$1,478,310 (11.41%) increase over FY 20/21.

The overall revenue picture for FY 21/22 is slightly better than previous years despite the COVID-19 Pandemic. Specifically, state shared sales taxes and local option sales taxes are projected to be higher than the previous year. The pandemic did negatively affect City revenue generated from entities/activities like City owned golf courses, Parks and Recreation programs, the Convention Center, the Knoxville Civic Auditorium and Coliseum, and other smaller programs. The City anticipates this decline in market driven sources of revenue to occur primarily in the first and part of the second quarters of FY 21/22.

With the evolution of the administrations priorities, which include public safety, healthy and connected neighborhoods, a clean & resilient future, thriving businesses & good jobs, and good governance, the City has reassessed the allocation of its property tax rate between the General Fund and the Debt Service Fund to better support these priorities and initiatives.

Property tax revenue is the largest single revenue source of the city, and it continues to see minimal growth. It is expected to only grow by 1.5% over the previous FY to FY 21/22. Additionally, the revenue received from personal property taxes and public utilities, such as railroads and others who use the City's infrastructure for their operations, is expected to increase slightly. Additionally, this is the first FY the "Hall" income tax has been eliminated. This was budgeted at \$1.6 million in FY 20/21.

In short, the City's overall revenue picture for the general fund is better than anticipated despite the current and projected effects of the pandemic. However, the City remains financially postured to weather any anticipated effects of these revenue shortfalls just as it has done in the past.

**TAXES**

The largest single category of revenue to the General Fund is taxes. This one category equals \$214,887,990 or approximately 89.37% of the total operating revenue in 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; and
- 4) The tax rate itself

***Assessed Value and Equalization Rate:***

Historically, growth in the value of new real property in Knoxville would be considered fairly moderate, and not characterized by the boom/bust cycles of many cities. The normal annual rate of growth falls in the 1% to 2% range, with some exceptions along the way. The past 10 years, with the exception of reappraisal years, have been characterized by this same fairly moderate growth. FY 12/13, FY 14/15, and FY 15/16 the growth in assessed value was only 1.9%, 1.2% and 1.0% respectively. FY 13/14 being a reappraisal year, shows a

growth of 4.2% in total appraisals but this is price appreciation rather than new growth which was in the low 1% range. Even at this rate most of the growth has been in the commercial area with residential and industrial property generally showing only modest increases in valuations.

For FY 21/22 we think that the growth in assessed values will remain low and will reflect the same pattern of recent years. We expect limited change in residential, industrial, and commercial property. At this time, we are forecasting an increase of 1.5% in overall property values for the upcoming year.

For FY 21/22 the forecast for real property assessments is \$4,911,282,263. The projected amounts for FY 21/22 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 past ten years the change in assessed value has been mostly negative, with a few dramatic upticks, primarily during the reappraisal cycle. In FY 13/14 the growth rate was 15.96%, the highest of the last decade, and a smaller rate of growth occurred in FY 14/15. In FY 21/22 we anticipate a return to relatively flat to small gains in assessed values. For the upcoming year we forecast the change in assessed value to be up by approximately 1.5%. 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 for tax year 2020 was higher than we had projected, which adds the uptick in forecasted FY 21/22 revenues from the FY 20/21 budget.

The third set of property tax revenues comes from taxes on public utilities, which are assessed by the Division of State Assessed Properties under the Office of the State Comptroller. These values are not supplied until January or February of the subsequent year and have typically varied little unless affected by a change in the equalization rate. The FY 20/21 valuations showed an unexpected increase in values from our early forecast, a situation we expect to continue, in FY 21/22.

#### *Tax Rate:*

The tax rate is unchanged from FY 21/22 and the budget is based upon a total tax rate of \$2.4638 per hundred dollars of assessed value. The tax rate is apportioned between the Debt Service Fund and the General Fund. In FY 21/22, \$0.1954 of the tax rate goes directly to the Debt Service Fund. The portion of the tax rate used for General Fund purposes is \$2.2684. Combining all factors yields the budgeted revenue from property taxes as illustrated in Table 1.

In FY 21/22 current property taxes are expected to generate \$118,578,200.

#### **Tax Discounts**

The City offers a one percent discount on property taxes paid before the end of October. For FY 21/22 the anticipated discount in the General Fund is \$649,070, which is \$79,070 more than the FY 20/21 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 but allows the City to better manage cash flow, avoid the need to issue tax anticipation notes, and increase interest earnings.

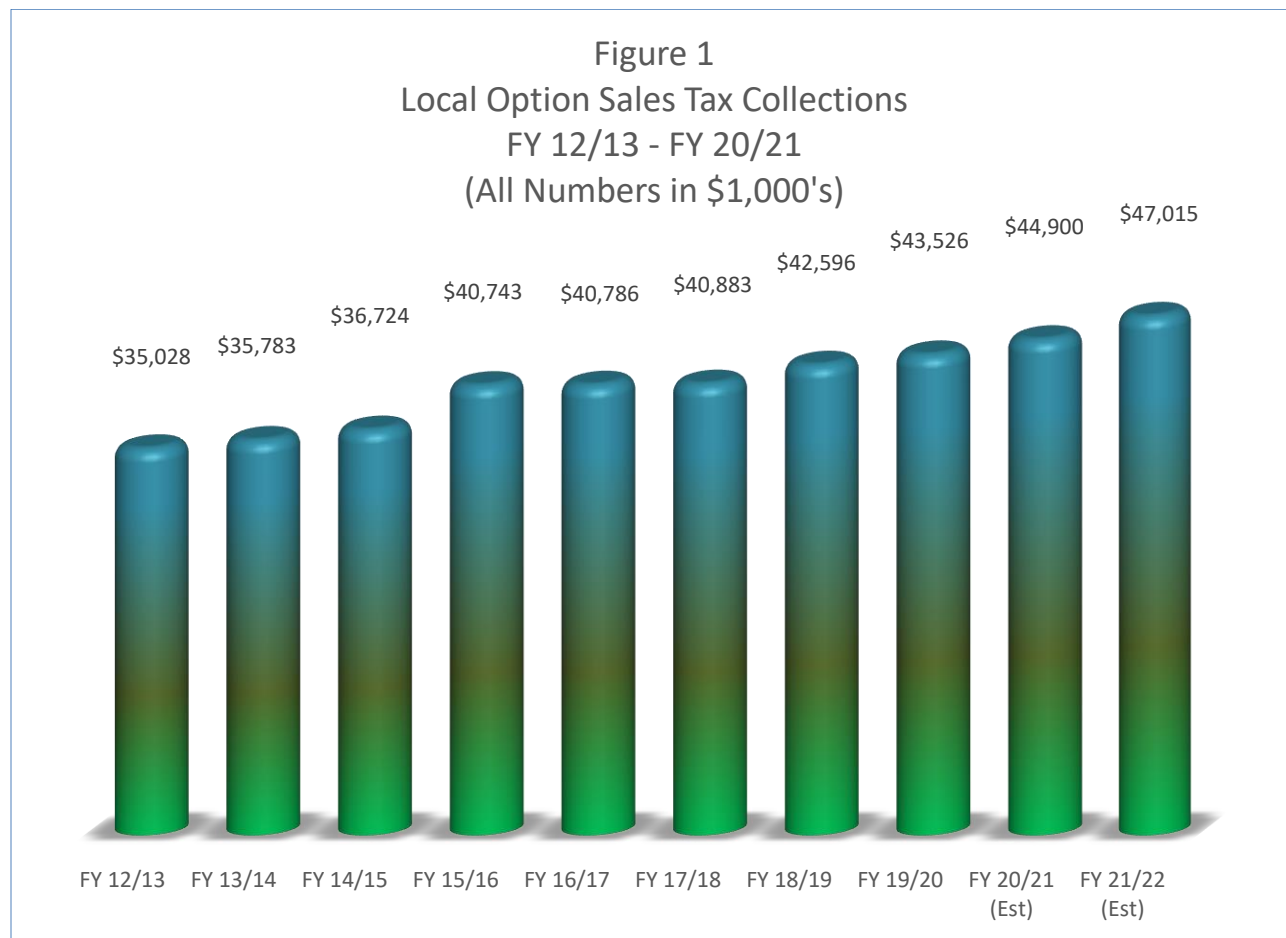
#### **Payments In Lieu Of Taxes (PILOT)**

Other revenues within the tax category include the payment in lieu of taxes (PILOT) 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 21/22 the KUB PILOT payment is forecast at \$21,335,000 which represents a budgeted decrease of \$2.165 million from the prior year. This change is based upon change in ac-

tual revenue received for FY20/21, due to the change in the equalization rate property held by KUB, and anticipated growth in average net revenues. The amount from KCDC is now forecast to yield \$196,250 which is a decrease of \$43,750 or 22.29%. This decrease is due, in part, to the redevelopment strategy of the City.

### 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 21/22, local option sales tax revenues are expected to equal \$47,015,000 or 19.55% of total General Fund operating revenues. While a decline was projected for FY 20/21, we are now projecting an increase for both current FY (FY 20/21) and the ensuing FY (FY 21/22) as shown in the graph below.



As shown in figure 1, growth in sales tax receipts was steady from FY 12/13 through FY 19/20. The large jump in FY 15/16 collections is due largely to a one-time reallocation of tax between Knox County and the City of Knoxville.

Sales tax receipts were initially expected to decline in FY 20/21 due to a projected decrease in consumer spending brought on by the COVID-19 Pandemic. However, a slight increase is now projected for FY 20/21 as well as a projected revenue of \$47,015,000 for FY 21/22.

## **Other Taxes**

Revenues from the beer tax and mixed drink tax, have, in recent years, shown small to modest growth, a trend we expect to slow in FY 21/22. Mixed drink taxes are forecast to generate \$2,105,000, which is up \$355,000 from the FY 20/21 budget. Revenues from beer taxes are expected to decrease by \$187,800 or 2.57% when compared to the FY 20/21 budget. Total revenues from the beer tax are forecasted at \$7,313,000. This tax has shifted from a price based tax to an excise based tax so we expect future growth to be relatively flat.

Wholesale liquor inspection fees have also been relatively flat over the past two years and is a pattern we expect to continue in the upcoming year. Revenues from this source are expected to generate \$4,347,000 in FY 21/22.

Revenue from business taxes are expected to remain relatively the same. For FY 21/22 we project growth of one percent (1.0%) over anticipated FY 20/21 collections. Projected revenue from this source in FY 21/22 is \$6,970,000, an increase of \$70,000 or 1.00% when compared to the FY 20/21 budget.

Cable television franchise taxes from Comcast, AT&T, and WOW are projected to be up slightly when compared to the FY 20/21 budgeted amount. These revenues are now forecast at \$1,600,000, which is \$74,000 higher than the amount budgeted in FY 20/21.

## **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 \$22,341,120 or 9.29% of total operating revenue. Overall, we expect this category of revenue to be up by \$568,110 compared to the FY 20/21 adopted budget.

The largest single revenue within this grouping is the state shared sales tax. Current year revenues from this source are now forecast to end above budgeted revenues for this year and will continue to increase in the upcoming year. The total estimated amount in FY 21/22 from this source is \$17,700,000. This is \$2,770,000 above the amount budgeted in FY 20/21.

The second largest revenue within the intergovernmental category is the city's portion of the TVA gross receipts. This revenue is forecast to be slightly lower when compared to FY 20/21. The revenue from this source is now forecast at \$2,000,000, a decrease of \$100,000 when compared to the FY 20/21 budget.

The City also receives a number of other state-shared revenues. Revenue from alcoholic beverage tax is expected to be up slightly when compared to FY 20/21 budget and revenues from beer taxes are expected to be down slightly from FY 20/21 at a total of \$83,000.

Revenue from the state excise tax, a tax upon the net earnings of state and national banks chartered in Tennessee, is expected to remain the same for FY 21/22, yielding \$830,000.

Revenue from the streets and transportation tax is expected to be up slightly when compared to FY 20/21. This revenue is budgeted at \$355,120.

The City receives funding from the federal government to help offset the cost of several positions within the police department. This includes the payment of overtime for officers working in KCDC housing and other areas. The funding is listed as federal contribution, the total amount budgeted for FY 21/22 being \$745,000, slightly lower than the previous year.

## 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 \$3,220,710, or 1.34% of the total operating revenues to the General Fund. A breakdown of these revenues for FY 20/21 and FY 21/22 is shown in Table 2.

Overall, the category of "Licenses and Permits" is down by \$37,130 when compared to the budget for FY 20/21. Within this revenue category approximately most of the accounts are expected to be slightly down when compared to the FY 20/21 budget. The largest expected decline is from background check fees, which is expected to decrease by \$13,600. Short term rental permit fees are also expected to be down by \$8,500.

**TABLE 2**  
**Other Revenue Categories**

	FY 20/21 Budget	FY 21/22 Projected Revenues
Licenses & Permits	\$355,540	\$318,410
Charges for Services	1,963,940	1,553,530
Fines & Forfeits	659,810	550,860
Misc. Revenue	<u>1,612,670</u>	<u>797,910</u>
TOTAL	<u>\$4,591,960</u>	<u>\$3,220,710</u>

The amount expected to come from "Charges for Services" is projected at \$1,553,530, which is \$410,410 or approximately 26.42% less than the amount budgeted for FY 20/21. This decrease is largely related to the COVID-19 pandemic and concentrated in a few accounts. Revenues from building and shelter rentals are expected to decrease by \$59,000 to \$46,000. Revenues from officer costs or reimbursement of costs for supplemental police services are expected to decrease by \$97,000 to \$243,000.

The category of "Fines and Forfeits" is forecast to generate \$550,860, a decline of \$108,950 or 19.78%. This loss is partially due to the expected decreases in county criminal court costs that are rebated from the county court, KPD Automated Information fees, and Red Light Camera Fines. These are expected to decrease by \$30,000, \$30,750, and \$43,000 respectively.

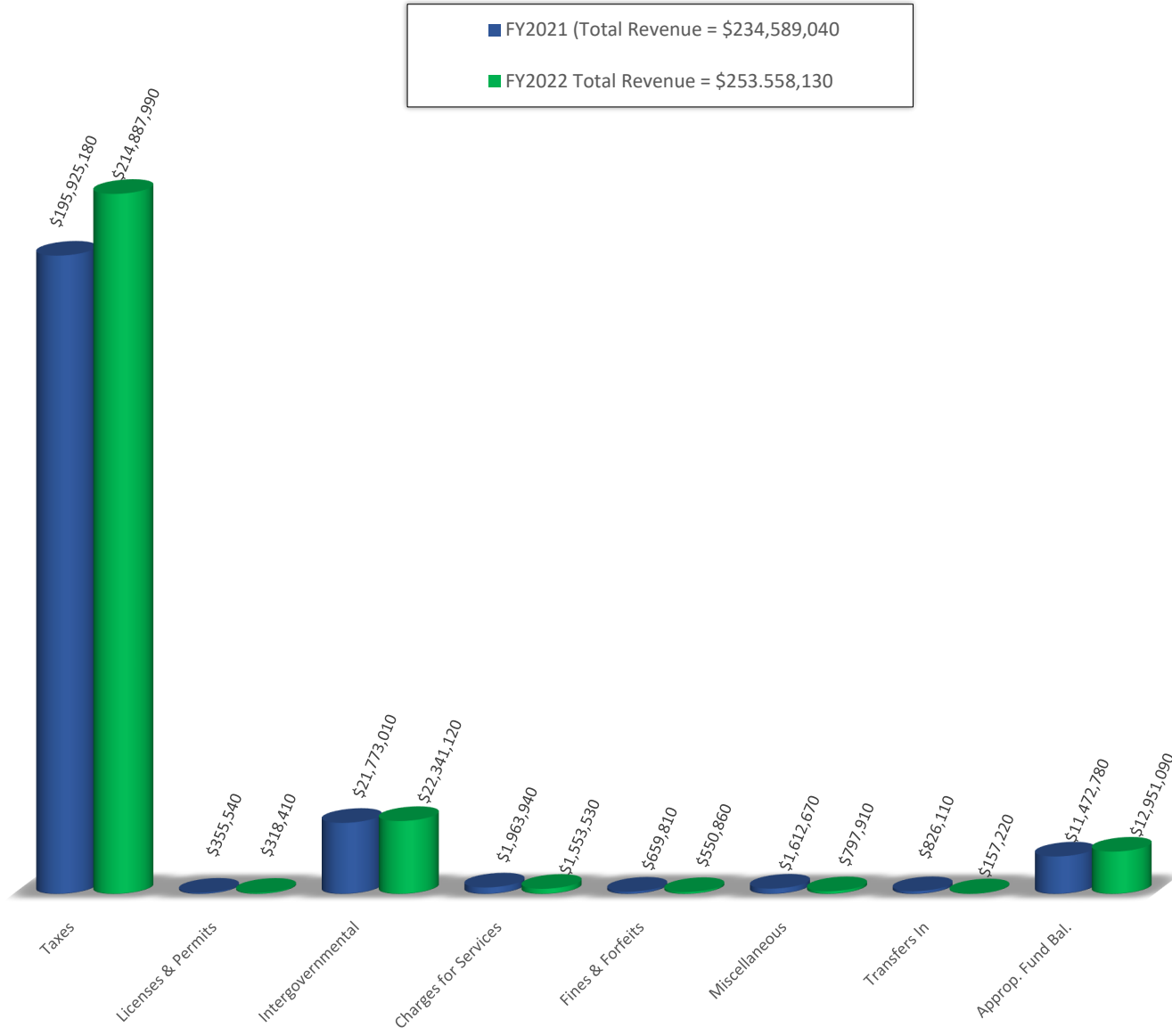
The category entitled "Miscellaneous Revenue" is projected at \$797,910, which is \$814,760 lower than the amount budgeted in FY 20/21. The reason for the loss is almost exclusively interest earnings which are forecast to decline by \$653,000 to \$547,000. Proceeds from the sale of fixed assets and equipment are expected to decrease by \$82,500 to a total of \$74,800. The remaining revenue sources within this category are expected to decrease as well.

### Transfers In

There is one transfer into the General Fund from other funds, this being the amount of revenue in excess of expenditures that is generated by the Municipal Court. Fines and costs collected by the Municipal Court are running below expectations for FY 20/21. We expect revenue from this source to continue to decline in the upcoming fiscal year. Excess City Court fees are now forecast at \$157,220 or \$668,890 below the amount budgeted in FY 20/21.

### Non-Operating Revenue

The FY 20/21 General Fund is balanced through the use of \$12,951,130 in unassigned fund balance. This can be broken into several categories. A reserve of \$2,315,000 is budgeted to cover any shortfall in revenues. It is expected that the use of the reserve will not occur so this is technical in nature. Another reason for the use of fund balance is to pay for one time capital investments in the amount of approximately \$10,000,000. Finally, unassigned fund balance is needed to cover the loss of revenue generated by the effects of the COVID-19 Pandemic.



## GENERAL FUND REVENUE

Account Number	Revenue Source	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 20-21 Forecast	FY 2021-22 Adopted
5111	Property Tax Real - Current	\$ 89,736,563	\$ 91,647,171	\$ 92,782,000	\$ 92,782,000	\$ 106,405,300
5112	Property Tax Real - Prior	2,652,115	3,632,673	2,422,000	2,422,000	2,785,000
5113	Personal Property Tax - Current	8,247,966	7,556,844	7,781,000	7,781,000	8,978,700
5114	Personal Property Tax - Prior	303,324	314,623	145,000	145,000	219,000
5115	Public Utilities - Current	3,183,300	2,643,764	2,602,000	2,602,000	3,194,200
5116	Public Utilities - Prior	15,089	(7,597)	15,000	2,000	14,350
5117	Discount	(535,991)	(564,283)	(570,000)	(570,000)	(649,070)
5131	K U B	20,238,463	20,036,911	23,500,000	21,000,000	21,335,000
5132	K C D C	251,408	266,306	240,000	200,000	196,250
5136	Other	486,905	1,038,368	490,000	900,000	490,000
5141	Local Shared Sales Tax	42,595,752	43,526,317	42,168,320	44,900,000	47,015,000
5151	Beer Tax	7,276,236	7,371,451	7,500,800	7,500,800	7,313,000
5152	Mixed Drink Tax	2,140,835	1,905,064	1,750,000	1,713,000	2,105,000
5153	Wholesale Liquor Inspection Tax	4,122,416	4,340,071	4,200,000	4,200,000	4,347,000
5163	Business License Fees	707,991	727,703	600,000	600,000	598,000
5165	Tax Sale Publication Fees	100,626	11,489	50,000	1,000	14,000
5166	Business Tax 2003	6,809,245	7,024,725	6,900,000	6,900,000	6,970,000
5167	Minimum Business Activity License	3,300	3,225	3,500	2,000	3,200
5171	Interest & Penalties-Current	190,138	172,704	187,000	169,220	169,520
5172	Interest & Penalties-Prior	1,684,126	1,630,750	1,626,000	1,626,000	1,625,000
5173	Interest & Penalties-Busines	375	2,051	500	200	500
5174	Interest & Penalties-License	10	12	40	40	40
5175	Interest & Penalties CBID	9,337	3,461	3,000	3,000	-
5176	Interest-New Btx	-	-	10	10	-
5177	Penalty-New Btx	-	-	10	10	-
5178	Interest - Bankruptcy Court	1,986	5,042	3,000	3,000	3,000
5193	Cable TV Franchise Tax	1,664,954	1,828,615	1,526,000	1,526,000	1,600,000
5197	Short Term Rental Tax	128,414	141,504	-	50,000	156,000
	Subtotal - Taxes	192,014,883	195,258,964	195,925,180	196,458,280	214,887,990
5201	Blasting Permits	2,220	6,200	3,500	3,500	3,900
5202	Fire Reports	170	170	150	150	150
5203	Fireworks Permit	2,000	2,300	2,200	1,000	2,000
5204	Tank Abandonment	180	60	150	150	60
5205	Tank Permit Fees	12,885	14,080	15,600	13,000	8,800
5209	ROW Access Fees	10,755	10,755	11,000	10,755	5,000
5211	Merchant & General Privilege	125	100	150	150	150
5212	Liquor By Ounce	185,400	163,000	180,000	180,000	185,400
5215	Alcoholic Beverage License	11,500	7,500	11,000	7,500	10,000
5251	Beer Application Fees	26,300	20,325	24,500	24,500	24,500
5252	Beer Privilege Tax	65,047	70,234	67,500	67,500	67,500
5253	Beer Permit Publications	3,450	2,525	3,800	2,525	2,300
5255	Duplicate Beer Permits	469	402	480	370	400
5257	Alcohol Manufacturer Privilege Tax	2,000	-	1,500	-	-
5281	Pets in Restaurant Patio Permits	80	80	100	-	100
5282	Patio/Sidewalk Permit	1,200	-	1,500	-	-
5283	Short Term Rental Permit Fees	13,090	12,920	16,000	7,000	7,500
5289	Sale of Plans, Books & Reports	2,260	938	1,910	1,000	-
5291	Solicitation	-	351	200	200	100
5293	Street Vendor	2,200	2,125	700	100	550
5296	Background Check Fees	15,134	5,247	13,600	-	-
	Subtotal - Licenses & Permits	356,465	319,312	355,540	319,400	318,410
5319	Federal Grants	751,635	767,663	800,000	400,000	745,000
5321	State Shared Sales Tax	15,864,623	16,296,331	14,930,000	16,900,000	17,700,000
5322	Income Tax	4,129,887	2,926,705	1,600,000	1,600,000	-
5323	Beer Tax	82,806	83,790	85,000	83,000	83,000
5324	Alcoholic Beverage Tax	209,699	209,320	200,000	200,000	202,000
5326	Streets & Transportation Gas	355,167	355,120	353,000	353,000	355,120
5327	Excise Tax	784,727	2,061,134	830,000	830,000	830,000
5328	TVA - Gross Receipts	2,155,743	2,237,563	2,100,000	2,080,000	2,000,000
5329	State Contribution	443,000	544,000	440,000	4,890,000	-
5332	Telecommunications Sales Tax	408,030	433,267	435,000	475,000	426,000
5336	Telecommunications Priviledge Tax	21,661	20,738	10	40	-
5337	Sports Betting	-	-	-	-	-
5341	Emer. Mgmt. - County Share	-	-	-	-	-
5342	County Grants/Contributions	-	13,629	-	-	-
	Subtotal - Intergovernmental Revenue	25,206,978	25,949,260	21,773,010	27,811,040	22,341,120

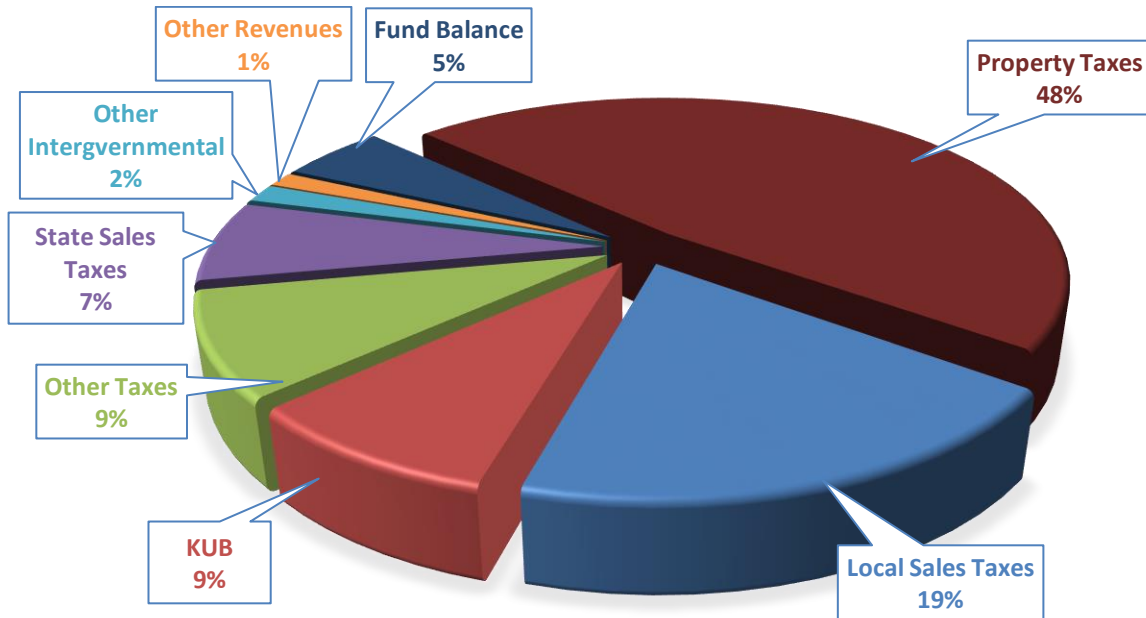


Account Number	Revenue Source	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 20-21 Forecast	FY 2021-22 Adopted
5410	Market Square Rental	15,900	14,562	22,000	3,000	6,000
5412	Suit Expense - Taxes	448,997	390,643	452,000	350,000	415,000
5413	Recording & Collection	220	205	140	100	70
5416	Insurance Proceeds	72,227	37,185	35,000	37,000	33,350
5423	Accident Reports	56,484	43,811	60,000	30,000	43,500
5424	Fire Service	20,983	1,497	10,000	-	7,000
5425	Officer Costs	342,108	243,719	340,000	75,000	243,000
5434	Codes Enforcement	131,733	104,760	140,000	100,000	108,000
5436	Lot Clearance Fees - Post 2012	176,322	210,156	180,000	180,000	161,200
5437	Interest - Lot Clearance Fees	47,013	73,417	59,000	59,000	48,500
5439	Prosecution Costs - Lot Clearance Fees	12,609	17,693	13,800	13,800	10,650
5441	Recreation Program Fees	110,469	67,986	105,000	51,000	82,500
5442	Inskip Pool Gate	53,149	47,459	55,000	55,000	55,500
5443	Ed Cothren Pool Gate	11,913	12,311	10,500	17,000	13,000
5444	Indoor Pool Fees and Rentals	23,064	15,721	21,500	7,100	19,600
5445	Team Registration Fees	90,973	30,942	99,000	33,000	70,200
5449	Summer Program Registration Fees	7,590	2,990	8,000	-	7,000
5451	Building and Shelter Revenues	91,501	59,170	105,000	-	46,000
5452	Parks and Field Rental Fees	29,676	27,885	30,000	7,500	26,100
5453	Lease of SKCC	32,644	42,138	32,000	13,684	3,150
5459	Parks and Recreation - Miscellaneous Fees	20,975	15,237	22,000	1,000	15,800
5461	Caswell Park League Concessions	41,139	12,182	41,000	18,000	31,150
5462	Caswell Park Tournament Concessions	4	-	-	-	-
5464	Caswell Park Gate Fee	16,253	8,808	16,200	3,000	7,200
5466	Inskip Pool Concessions	18,995	15,707	19,200	19,200	18,100
5467	Ed Cothren Pool Concessions	10,307	6,520	10,300	10,300	9,000
5491	Misc. Charges - Contractual Reimbursement	56,760	78,555	75,000	73,000	72,000
5492	Records Duplication Reimbursement	159	616	750	110	110
5499	Miscellaneous Charges for Service	1,793	750	1,550	500	850
	Subtotal - Charges for Service	1,941,960	1,582,625	1,963,940	1,157,294	1,553,530
5511	General Sessions Fines	8,127	6,780	10,000	20,000	16,000
5528	KPD - Automated Information	60,681	42,696	45,250	24,000	14,500
5531	Criminal Court Fines	105,994	66,825	80,000	20,000	50,000
5532	KPD - DARE	63	232	60	60	60
5580	Red Light Camera Fines	515,362	492,997	497,000	430,000	454,000
5582	Red Light Camera Fines - Municipal Court LC	30,542	20,916	27,500	15,000	16,300
	Subtotal - Fines & Forfeits	720,769	630,446	659,810	509,060	550,860
5603	Residential Parking Permits	10	10	10	10	-
5605	Gifts	-	-	-	-	-
5611	Interest On Investments	2,100,828	1,282,326	1,200,000	500,000	547,000
5613	C/D Loan Payment	50,000	20,000	50,000	20,000	20,000
5620	Lease & Rental Income	72,004	82,503	80,300	80,300	73,410
5630	Sale Of/And Loss Fixed Asset	114,730	61,250	115,000	20,000	45,000
5632	Sale of Surplus Property Tax Properties	(115)	-	-	-	-
5641	Abandoned Vehicles	6,225	300	5,050	-	-
5642	Equipment	45,869	47,325	42,300	50,000	37,500
5643	Non Equipment Sales	4	-	10	10	-
5666	Agency Contribution	5,670	40,000	15,000	-	15,000
5689	Change In Fair Value Of Invst	486,800	454,220	-	-	-
5699	Miscellaneous Revenue	94,187	117,374	105,000	105,000	60,000
	Subtotal - Miscellaneous Revenue	2,976,212	2,105,308	1,612,670	775,320	797,910
	Total Operating Revenues	\$ 223,217,267	\$ 225,845,915	\$ 222,290,150	\$ 227,030,394	\$ 240,449,820
5905	Transfer - Excess City Court Revenues	1,537,530	807,240	826,110	400,000	157,220
5953	Fleet Transfer In	-	-	-	109,150	-
5956	Misc. Internal Transfers In	-	-	-	887,770	-
5969	Intrafund Transfers In-(Out)	(4,100,000)	-	-	-	-
	Subtotal - Transfers	(2,562,470)	807,240	826,110	1,396,920	157,220
	Total Revenues	\$ 220,654,797	\$ 226,653,155	\$ 223,116,260	\$ 228,427,314	\$ 240,607,040
5998	Appropriated Fund Balance	-	-	11,472,780	-	12,951,090
	Total General Fund	\$ 220,654,797	\$ 226,653,155	\$ 234,589,040	\$ 228,427,314	\$ 253,558,130

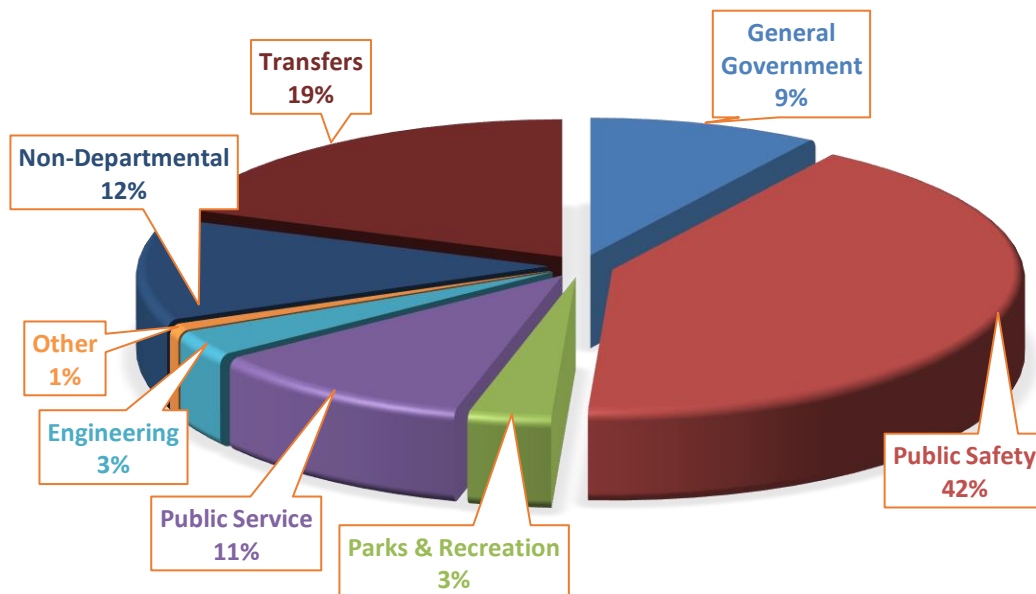
General Fund Revenue and Expenditures

FY 2021/22

Where the money comes from



Where the money goes



## GENERAL FUND EXPENDITURES

### General Fund Overview

General Fund expenditures for FY21/22, including the reservation for contingencies, total \$253,558,130. This represents an increase of 8.1% when compared to the FY20/21 General Fund budget of \$234,589,040. The following narrative describes the major expenditure changes by department. The purpose of this section is to provide a general overview of all expenditure categories. A summary of the General Fund Adopted budget is as follows:

	FY20/21 Adopted Budget	FY21/22 Adopted Budget	Change	% Change
Personal Services	\$ 109,919,740	\$ 112,834,710	\$ 2,914,970	2.7%
Supplies	5,933,740	7,928,730	1,994,990	33.6%
Other Charges	57,880,930	64,116,380	6,235,450	10.8%
Other Uses	60,854,630	68,678,310	7,823,680	12.9%
Totals	<u>\$ 234,589,040</u>	<u>\$ 253,558,130</u>	<u>\$ 18,969,090</u>	<u>8.1%</u>

As the above schedule reflects, increases for Personal Services (2.7%), Supplies (33.6%), Other Charges (10.8%) and a decrease for Other Uses (12.9%) are further explained below:

### Personal Services

The amount budgeted for "Personal Services" (i.e., salaries, benefits and related costs) is \$112,834,710. Overall costs for this category increase by \$2,914,970 or 2.7% when compared to the FY20/21 budget. This increase is primarily due to the annual 2.5% salary increase prescribed by ordinance, for all non-probationary employees and four new positions funded within the General Fund for the FY21/22 budget. Salary determined benefits such as social security, Medicare and pension contribution rise accordingly. The impact on specific departmental budgets is discussed in more detail below, and in the executive summary.

### Supplies

The category of "Supplies" is used to account for such things as office and operating supplies, annual software licensing fees, repair and maintenance items (chemicals, road salt, etc.), and operating equipment not provided for in the equipment replacement funds or the capital budget. The budget for the Supplies category grows by \$1,994,990 from \$5,933,740 to \$7,928,730, or 33.6%. Computer software maintenance charges represent \$1,953,350, or 24.6% of total supplies costs. The City has invested in newer and more productive software, in recent years and the associated annual maintenance/licensing costs rise as well.

### Other Charges

The category of "Other Charges" covers such expenditures as postage, professional services, equipment leases, internal service fund charges (fuel, fleet maintenance, insurance, etc.), and various other items. The budget reflects an increase of \$6,235,450 to \$64,116,380 when compared to the previous fiscal year. Much of the growth is in fleet vehicle operational and fuel costs (\$2,035,700) and grant match for Knoxville Area Transit (\$1,326,640), which is further discussed under "Mass Transit Department."

### Other Uses

"Other Uses" reflect the movement of financial assets among City funds by transfers. The majority of the transfers support the operational needs of various other funds. The total amount of transfers from the General Fund is \$68,678,310, an increase of \$7,823,680 or 12.9% when compared to FY20/21. Much of this is due to the creation of the Knoxville Affordable Housing Fund.

## **Administration Department**

The budget for Administration increases to \$6,338,690. The Personal Services budget increases by \$642,460 from FY20/21 and includes the proposed salary increase, position shifts to align with the Administration's new organizational structure as follows: one position moving from Finance, one position moving from Fleet Services, and an addition of a Videographer position in Communications to the budget for FY21/22. Supplies go up by \$25,170, much of which is for software maintenance and operating supplies for the new position. Other charges and services are up \$553,340 with the increase mainly due to the lease of the Emporium Building shifting from Community Development to Administration.

## **Finance Department**

The budget for the Finance Department is \$5,019,240, an increase of \$379,400. Personal Services cost decreases by \$213,260. This decrease is due to two positions moving from Real Estate to Engineering and one position moving from Finance to Administration to align with Administration organizational structure. Operating Supplies increases by \$1,010. Other Charges increase by \$591,650. This is due largely to a Disparity Study for \$400,000 and a temporary employee to assist with the implementation of new software. Both of these charges are one-time charges.

## **Information Systems Department**

The budget for the Information Systems Department is \$4,912,830, an increase of \$347,920 when compared to the FY20/21 total of \$4,564,910. Personal Services cost increases by \$154,970. Operating Supplies increase by \$122,450, a major function of the increase is computer software maintenance that dramatically increased due to additional needs attributable to an FY20 malware event. Other Charges increase by \$70,500 for equipment replacement charges.

## **Community Development Department**

The budget for Community Development (Economic Administration) is \$2,301,290 representing a decrease of \$1,257,730 or (35.3%) from the prior year's budget. The personnel costs decrease by \$32,390 due to the elimination of miscellaneous salary adjustments for personnel working in the General Fund from other Community Development grant funds. Other Charges decrease by \$1,231,560. Most of this decrease is due to removal of one-time funding of \$500,000 in FY20/21 for a master plan for various neighborhoods.

## **Public Service Department**

The Public Service budget for FY21/22 is \$27,050,590, an increase of \$1,572,950 from FY20/21. Personal Services cost increases from \$14,804,470 to \$15,365,280, an increase of \$560,810. The budget for Operating Supplies decreases slightly by \$18,640 to \$1,288,160. Other Charges increase by \$1,030,780 to \$10,397,150. This increase is for internal service charges, mainly fleet service charges which includes an adjustment for GASB 67/68 pension related items per the auditors.

## **Engineering Department**

The Engineering Department general fund budget goes up \$1,226,040 (17.4%) to a total of \$8,260,900 when compared to FY20/21. Personal Services expenditures increase \$423,620 for the proposed salary increase and two positions transferring from Finance due to the realignment of positions to match Administrative organization structure. Supplies costs increase by \$888,610. Additional funding is provided for traffic signal maintenance (\$500,000), signal LED replacement (\$90,000) and bike/pedestrian infrastructure maintenance (\$100,000). Other Charges decrease by \$86,190.

## **Codes Enforcement**

The Codes Enforcement budget for FY21/22 increases by \$43,930 to \$906,480. Personal Services cost increases by \$36,420 to \$659,140. Operating Supplies cost increases by \$230 to \$11,380. Other Charges increases by \$7,280 to \$235,960.

## **Parks and Recreation Department**

The Parks and Recreation budget for FY21/22 increases by \$214,190 to \$8,290,790. Personal Services cost increases by \$187,460 to \$4,403,590. Operating Supplies cost increases by \$18,620 to \$338,610. Other Charges decrease by \$8,110 to \$3,548,590.

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

The Knoxville Area Transit (KAT) budget is shown in a separate fund. However, the City's match for federal/state grants to transit is found in the General Fund. The allocation for Mass Transit Grant Match for FY21/22 increased from \$724,120 to \$2,050,760. This is due, in large part, to a new grant application to expand the City's electric bus fleet which could total \$1,200,000 in grant matching funds. The remaining monies is the match for transit system's formula (Section 5307) allocation and the bus and bus facilities program (Section 5339). These matching funds account for ten percent of the total of the two grants representing an overall increase in federal and state funding reflected in FY20 actual allocations.

### **Law Department**

The FY21/22 Law Department budget increases by \$81,530 to \$2,147,620. Personal Services cost increases by \$75,310. Operating Supplies decrease by \$5,000 due to funding being moved to Other Charges. Other Charges increase by \$11,220 due to the increase of outside legal counsel, rent, and risk management charges.

### **Police Department**

The FY21/22 budget for the Police Department is \$60,661,360, an increase of \$2,605,150 or 4.5%. Personal Services expenditures are up \$689,700 for proposed salary increases. Supplies budget increases by \$966,760 mainly due to software maintenance of the car and body cameras. The budget for Other Charges increases by \$948,690.

### **Fire Department**

The FY21/22 budget for the Fire Department is \$43,979,750, an increase of \$1,756,980 when compared to the FY20/21 budget. Personal Services is up by \$339,610 for the proposed salary increases. Supplies charges decrease \$25,540. The Other Expenses category increases \$1,442,910. Most of the increase is for water hydrant service charges and internal service charges.

### **Legislative**

The Legislative budget decreases by \$21,490 to 1,031,010. Personal Services cost increases by \$18,540. Operating Supplies cost decreases by \$5,000. Other Charges increases by \$7,950.

### **Civil Service**

The Civil Service budget for FY21/22 decreases \$326,460. Personal Services cost decrease of \$314,310 is due to four positions transferring salaries and benefits to the new Human Resources department budget. The Supplies category remains constant, and Other Charges are down \$20,000.

### **Human Resources**

The Human Resource department is new for the FY21/22 budget. Personal Services cost equals \$346,030. There is one-time funding for a compensation study (\$250,000) and additional training dollars (\$50,000) included in the total department budget of \$788,100.

### **City Elections Division**

The budget for this function shifts every other year based upon the City election cycle. 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 election costs. The budget for elections is \$500,000 because there will be a primary election in August of 2021 and a regular "general" election in November of 2021. In 2019 the elections budget was \$415,423 but the cost has increased for FY 21/22 because all paper ballots will be used and pandemic protocols may remain in place.

## **OTHER FUNDS**

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

The State Street Aid budget is \$6,203,000, an increase of \$100,000. Within this fund, \$2,060,490 is allocated to transfers for capital improvements, an increase of \$425,490 from FY 20/21. Debt Service transfers of \$1,480,880 are included for various street maintenance programs.

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

The FY21/22 budget for the Abandoned Vehicles Fund remains relatively constant at \$887,350 which is only an increase of 1.3% over the previous FY. Salary increases are included in this budget.

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

The total budget for City Court is \$1,348,500 as compared to FY20/21 (\$1,981,340). Personal Services costs go up \$25,320. Supplies increase \$3,070 for computer maintenance fees. Other Charges remain level. The transfer of excess court costs to the General Fund is \$157,220 for FY2022. This is down due to pandemic ramifications and is the bulk of the fund's overall decrease.

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

The FY21/22 Inspections budget increases by \$280,580 to \$3,274,810. Personal Services costs decrease slightly by \$4,310. Supplies cost increase by \$84,740 due to an increase in software maintenance as a result of a new software being implemented. Other charges costs increase by \$200,150 largely due in part to internal service charges.

### **Stormwater (Fund 220)**

The FY21/22 Stormwater budget increases by \$176,900 to \$3,618,660. Personal Services costs increase by \$125,630 for the budgeted salary increase and approval of a position upgrade (Stormwater Tech to Registered Land Surveyor). Supplies increase slightly by \$3,660. Other Costs increase by \$47,610 due to internal service charges.

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

The FY21/22 Solid Waste budget increases by \$603,210 to \$10,180,480. Personal Services costs increase by \$22,040. Supplies costs increase by \$60,100 while Other Charges costs increase \$521,070 due to contractual agreements.

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

The Safety City Fund budget for FY21/22 is \$350,780, an increase of \$450 or 0.13%. Personal Services costs go up \$780 for the proposed salary increase. Supplies stay constant while Other Charges decreased \$330. Consolidation of revenues and expenses to the Safety City Fund more accurately present the operations of Safety City.

### **Violence Interruption & Prevention (Fund 240036)**

This is a new fund intended to track appropriations and expenditures related specifically to violence interruption and prevention activities. The FY21/22 budget appropriates \$1,000,000 to this fund for contracts, services, supplies, and other expenses directly related to the City of Knoxville's violence interruption and prevention work. This fund supports personnel costs associated with two staff positions: an Administrative Manager II and a new pay-grade 9 position.

### **Emergency Management Agency (240070)**

The Emergency Management Agency budget for FY21/22 is \$653,550. Apart from regular salary increases and operating charges for the new fiscal year, a new Training and Exercise Coordinator position was added to the EMA division as well as Mobile Command Post Services to provide for satellite phone, internet, and radio maintenance for the mobile command post.

### **Home Grant (Fund 264)**

The budget for the Housing Fund or the HOME grant for FY21/22 decreases by \$1,601,390. This decrease is due to grant funds not requiring re-appropriation of unspent grant dollars. The entitlement dollars are still allocated to the fund and readily available. Program income formerly required reinvestment in the program as soon as it was earned before drawing down grant entitlement funds. Since program income does not have to be spent immediately upon earning within this fund, a portion of the current (FY20/21) fiscal year's program income will be used to fund FY21/22 projects. Despite the expectation that program income would level out in the upcoming years, it remains steady.

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

This budget is funded from the Federal Community Development Block Grant as well as program income derived from payments of housing project loans. The FY21/22 budget of \$1,907,840 is down \$313,960 from the FY20/21 budget of \$2,221,800. Personal Services increase \$96,630 for normal salary cost increases while the Supplies category remains the same at \$19,520. The Other Charges category decreases by \$410,590 to \$1,226,260. This fund is a grant fund, and just like the HOME fund, the appropriations do not lapse.

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

The Public Assembly Facilities Fund includes operations at the Civic Coliseum/Auditorium and Chilhowee Park. A third-party management firm manages these facilities. The FY21/22 budget for the Public Assemblies Fund is \$3,576,560. This budget includes \$1,700,000 for equipment and facility improvements for the Coliseum.

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

The Metro Parking Fund accounts for the operation of city owned garages, parking lots, and on-street parking enforcement. These facilities are now contractually managed by the Public Building Authority for the City. The FY21/22 budget totals \$5,102,180, an increase of \$34,480. The FY 21/22 budget includes \$400,000 in parking garage equipment. Operating expenses have increased slightly as a result COVID safety precautions.

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

The FY21/22 budget for Mass Transit operations increases by \$1,364,930 to \$29,731,750. Part of the increase is in Personal Services which changed from \$18,193,200 to \$19,026,707. Of this, \$832,870 is due to scheduled contractual increases in salaries and other personnel costs. The increase in Supplies is attributable to operating related expenditures in the areas of uniforms and computer maintenance charges for which supplies overall cost increased from \$3,017,680 to \$3,074,230, or \$56,550. Other Charges increased by \$514,510 due primarily to an increase in depreciation expense for vehicles of \$249,080 while depreciation of machinery and equipment decreased by \$24,240. The General Fund contribution to fund transit operations increases by \$336,620 for FY21/22 to \$13,315,340 from \$12,978,720 for previous fiscal year.

### **Golf Courses (Fund 508)**

The City Golf Courses Fund accounts for the operations of the City's two 18-hole courses, Whittle Springs Golf Course and Knoxville Municipal Golf Course. Both are managed by Antares Golf/Indigo Golf Partners. The total budget for the Golf Course Fund is \$1,484,400.

### **Knoxville Affordable Housing (Fund 631)**

This is a new fund created by ordinance to advance affordable housing opportunities. Per said ordinance, the minimum level of funding for this fund will \$5,000,000 annually. The FY21/22 budget exceeds this minimum and appropriates \$8,177,860 to the fund to be spent on eligible uses, including funding for administrative expenses which include a Housing Finance Specialist staff position. Of these funds, the FY21/22 budget appropriates \$2,500,000 to the Affordable Rental Development Fund and \$3,781,900 to the Austin Homes capital project. Per ordinance, no less than \$1,500,000 from the FY21/22 appropriation to this fund will support efforts related to permanent supportive housing.

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

The Fleet Services Operating Fund increases by \$1,192,090 to \$10,652,950. Personal Services cost increases by \$61,960. Operating Supplies budget increases by \$570,130, due to higher fuel costs, which account for

\$825,930 of this increase. Parts decreases by \$302,400 to help offset increase in outside repairs or services. Other Charges increases by \$331,980 due to a budget transfer from parts to outside repairs or services.

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

The FY21/22 budget for the Risk Management Department increased \$93,820 to \$6,608,490 when compared to the FY20/21 budget (\$6,514,670). The majority of the increase comes from personnel and internal service charges, namely building rent and fleet service charges.

#### **Health Care (Fund 705)**

The FY21/22 budget for the Health Care services fund increased by \$53,610 from \$21,872,160 to \$21,925,770. Personal Services costs (\$14,690) and Other Charge costs (\$38,920), used to purchase external insurance and fund self-insurance claims, account for the increases in this fund. This increase also includes adding primary care services to those offered at The Center.

#### **City Buildings (Fund 707)**

The City Buildings Fund encompasses building services provided to two facilities: the City County Building and the Public Works Complex. The FY21/22 budget for the City Building services fund increased by \$120,270 from \$2,867,760 to \$2,988,030. The charges for the City County Building services is split between the City and County, 28.7% and 71.3% respectively.



## GENERAL FUND EXPENDITURES BY DEPARTMENT

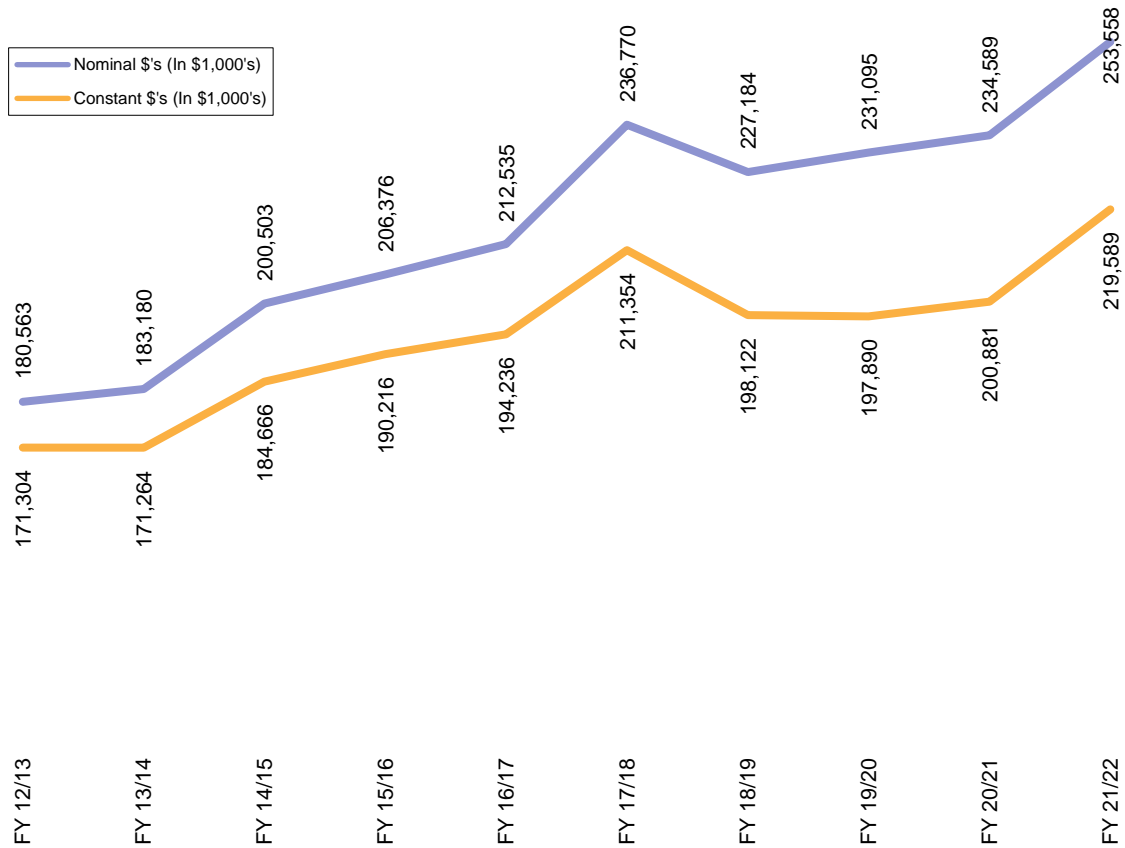
Department	Actual FY2019	Actual FY2020	Adopted Budget FY 20-21	Adopted Budget FY 21-22	\$ Change FY20/21 - 21/22	% Change FY20/21 - 21/22
Administration	\$ 4,602,661	\$ 4,837,779	\$ 5,117,720	\$ 6,338,690	\$ 1,220,970	23.9%
Finance	3,876,837	4,083,034	4,639,840	5,019,240	379,400	8.2%
Information Systems	3,838,805	3,991,966	4,564,910	4,912,830	347,920	7.6%
Community Development	2,883,044	2,874,533	3,559,020	2,301,290	(1,257,730)	-35.3%
Public Services	23,753,953	24,306,643	25,477,640	27,050,590	1,572,950	6.2%
Engineering	7,247,956	6,753,765	7,034,860	8,260,900	1,226,040	17.4%
Inspections	827,230	737,334	862,550	906,480	43,930	5.1%
Recreation	7,661,145	7,550,833	8,076,600	8,290,790	214,190	2.7%
Mass Transportation	859,140	724,120	724,120	2,050,760	1,326,640	183.2%
Law	1,939,439	1,999,526	2,066,090	2,147,620	81,530	4.0%
Police	55,181,546	56,906,634	58,056,210	60,661,360	2,605,150	4.5%
Fire	41,688,052	42,264,007	42,222,770	43,979,750	1,756,980	4.2%
Legislative	912,232	904,987	1,009,520	1,031,010	21,490	2.1%
Civil Service	1,127,393	1,180,812	1,095,320	768,860	(326,460)	-29.8%
Human Resources	-	-	-	788,100	788,100	-
Subtotal - Departmental	156,399,433	159,115,973	164,507,170	174,508,270	10,001,100	6.1%
Nondepartmental:						
City Elections	-	415,423	10,000	500,000	490,000	4900.0%
Knoxville Partnership	641,290	641,300	641,300	731,300	90,000	14.0%
Metropolitan Planning Commission	1,171,980	1,211,900	1,266,900	1,304,900	38,000	3.0%
Knoxville Zoological Park	1,363,260	2,113,450	1,463,450	1,514,190	50,740	3.5%
Agency Grants	1,622,935	2,900,360	1,767,500	2,045,500	278,000	15.7%
Waterfront	250,547	376,064	794,450	938,020	143,570	18.1%
Community Action Committee	907,140	1,068,640	968,640	1,022,640	54,000	5.6%
Other Non-departmental Expenditures	19,779,570	20,402,580	22,367,970	22,092,070	(275,900)	-1.2%
Transfers	42,502,981	39,856,595	40,801,660	48,901,240	8,099,580	19.9%
Subtotal - Nondepartmental	68,239,703	68,986,312	70,081,870	79,049,860	8,967,990	12.8%
Grand Total's	\$ 224,639,136	\$ 228,102,285	\$ 234,589,040	\$ 253,558,130	\$ 18,969,090	8.1%

## GENERAL FUND BUDGETS BY DEPARTMENT

Department	Adopted Budget FY18-19	Adopted Budget FY19-20	Adopted Budget FY20-21	Adopted Budget FY 21-22	\$ Change FY20/21 - 21/22	% Change FY20/21 - 21/22
Administration	\$ 4,875,680	\$ 5,118,180	\$ 5,117,720	\$ 6,338,690	\$ 1,220,970	23.9%
Finance	4,391,330	4,562,820	4,639,840	5,019,240	379,400	8.2%
Information Systems	4,454,800	4,439,440	4,564,910	4,912,830	347,920	7.6%
Community Development	2,679,520	3,030,820	3,559,020	2,301,290	(1,257,730)	-35.3%
Public Services	24,742,790	25,195,520	25,477,640	27,050,590	1,572,950	6.2%
Engineering	7,122,630	6,605,760	7,034,860	8,260,900	1,226,040	17.4%
Inspections	900,460	835,490	862,550	906,480	43,930	5.1%
Recreation	7,542,670	7,624,420	8,076,600	8,290,790	214,190	2.7%
Mass Transportation	859,140	724,120	724,120	2,050,760	1,326,640	183.2%
Law	2,022,170	2,034,670	2,066,090	2,147,620	81,530	4.0%
Police	55,116,840	56,650,560	58,056,210	60,661,360	2,605,150	4.5%
Fire	40,597,420	41,572,290	42,222,770	43,979,750	1,756,980	4.2%
Legislative	995,860	984,520	1,009,520	1,031,010	21,490	2.1%
Civil Service	1,108,230	1,079,250	1,095,320	768,860	(326,460)	-29.8%
Human Resources	-	-	-	788,100	788,100	-
Subtotal - Departmental	157,409,540	160,457,860	164,507,170	174,508,270	10,001,100	6.1%
Nondepartmental:						
City Elections	10,000	325,000	10,000	500,000	490,000	4900.0%
Knoxville Partnership	641,290	641,300	641,300	731,300	90,000	14.0%
Metropolitan Planning Commission	1,161,980	1,211,900	1,266,900	1,304,900	38,000	3.0%
Knoxville Zoological Park	1,363,260	1,413,450	1,463,450	1,514,190	50,740	3.5%
Agency Grants	1,623,000	1,916,000	1,767,500	2,045,500	278,000	15.7%
Waterfront	416,790	452,660	794,450	938,020	143,570	18.1%
Community Action Committee	907,140	968,640	968,640	1,022,640	54,000	5.6%
Other Non-departmental Expenditures	22,079,570	22,729,370	22,367,970	22,092,070	(275,900)	-1.2%
Transfers	41,571,360	40,979,000	40,801,660	48,901,240	8,099,580	19.9%
Subtotal - Nondepartmental	69,774,390	70,637,320	70,081,870	79,049,860	8,967,990	12.8%
Grand Total's	\$ 227,183,930	\$ 231,095,180	\$ 234,589,040	\$ 253,558,130	\$ 18,969,090	8.1%

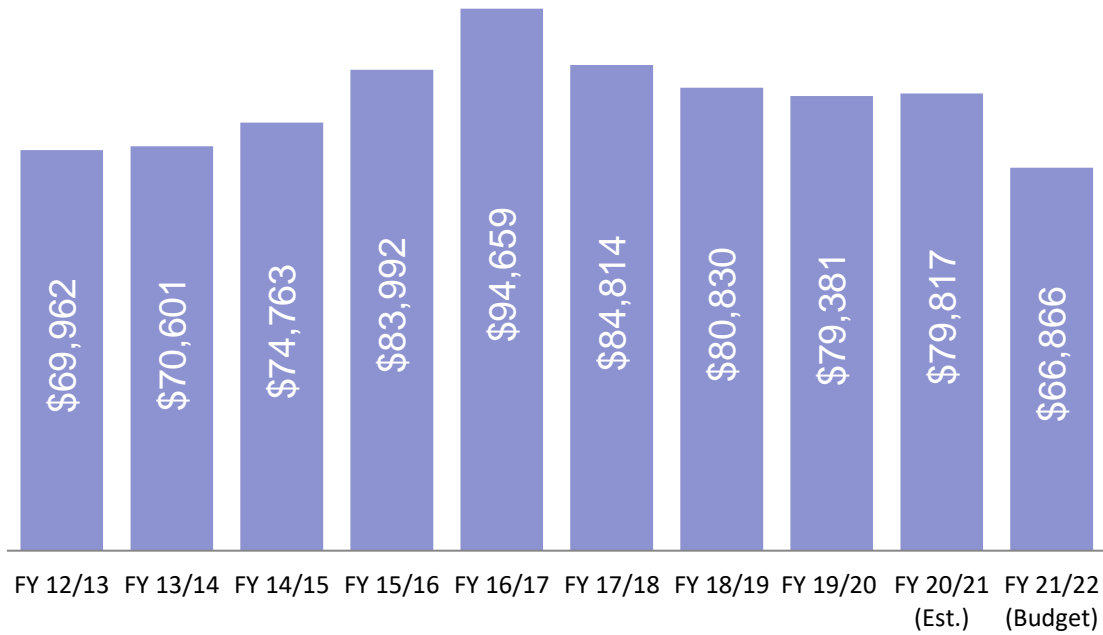
Equalized General Fund Budget

Fiscal Years 2012/13-2021/22



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.

**General Fund Ending Fund Balance**  
**FY 12/13 – FY 21/22**  
*(In \$1,000's)*



The chart above shows the General Fund ending fund balance from FY 12/13 to FY 21/22. The FY 20/21 total is an estimate. In FY 21/22 a total of \$12,951,090 of fund balance is appropriated for use. Normally the use of budgeted contingency (\$2,315,000) is not required so the expected actual use of fund balance in FY 21/22 is \$10,636,090.

## Authorized Positions by Department

## Full and Part-Time General Fund

Department	FY 19/20		FY 20/21		FY 21/22		Total Change 20/21 - 21/22
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
Administration	39	1	38	1	41	1	3
Finance	44	-	44	-	41	-	(3)
Information Systems	29	-	29	-	29	-	-
Community Development	6	1	7	1	7	1	-
Public Services	269	-	269	-	268	-	(1)
Engineering	58	1	58	1	60	1	2
Inspections	9	-	9	-	9	-	-
Recreation	43	14	43	14	43	14	-
Law	13	-	13	-	13	-	-
Police	514	3	514	3	515	3	1
Fire	337	-	337	-	337	-	-
Legislative	3	9	3	9	3	9	-
Civil Service	10	-	10	-	6	-	(4)
Human Resources	-	-	-	-	6	-	6
Total - Full Time	<u>1,374</u>	<u>29</u>	<u>1,374</u>	<u>29</u>	<u>1,378</u>	<u>29</u>	<u>4</u>

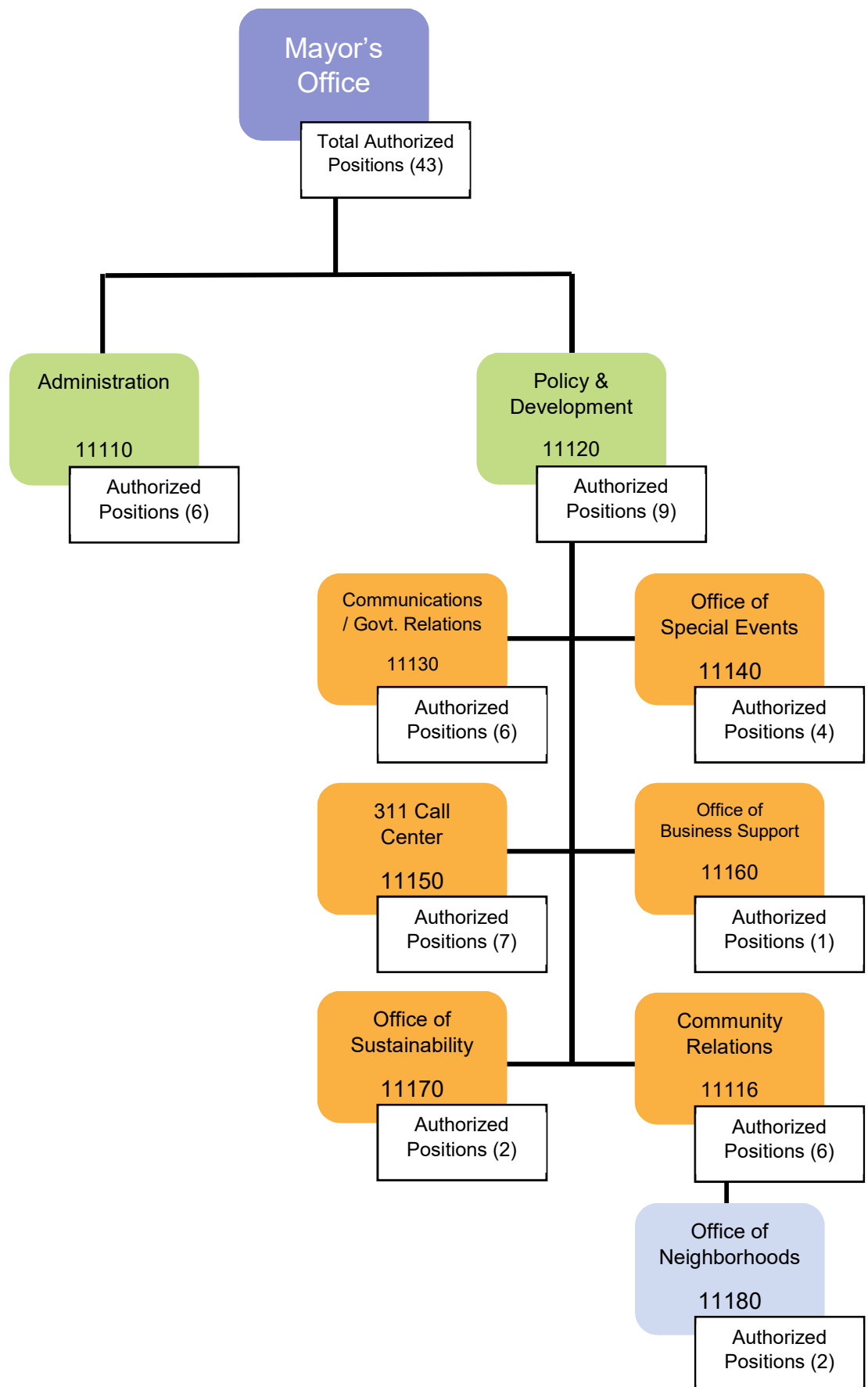
## Permanent Full Time Personnel

## General Fund FY 17/18 - 21/22

Department	FY 17/18 Full Time	FY 18/19 Full Time	FY 19/20 Full Time	FY 20/21 Full Time	FY 21/22 Full Time	Change 17/18 - 21/22	Change 19/20 - 20/21
Administration	35	38	39	38	41	6	3
Finance	45	44	44	44	41	(4)	(3)
Information Systems	30	30	29	29	29	(1)	-
Community Development	6	6	6	7	7	1	-
Public Services	269	269	269	269	268	(1)	(1)
Engineering	57	58	58	58	60	3	2
Inspections	10	10	9	9	9	(1)	-
Recreation	44	43	43	43	43	(1)	-
Law	13	13	13	13	13	-	-
Police *	516	514	514	514	515	(1)	1
Emergency Management **	3	-	-	-	-	(3)	-
Fire	337	337	337	337	337	-	-
Legislative	3	3	3	3	3	-	-
Civil Service	10	10	10	10	6	(4)	(4)
Human Resources	-	-	-	-	6	6	6
Total - Full Time	<u>1,378</u>	<u>1,375</u>	<u>1,374</u>	<u>1,374</u>	<u>1,378</u>	<u>-</u>	<u>4</u>

\* In FY 17/18 the staff of the Family Justice Center were shifted from the Police Department to a separately run non-profit. The City continues to make a financial donation via contract with the non-profit.

\*\* Beginning in FY 18/19 the Knoxville-Knox County Emergency Management Agency (KEMA) is being reported in a separate special revenue fund. The positions are therefore shifted from the General Fund.



**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Mayor's Office

**DEPARTMENTAL ANALYSIS:**

The budget for Administration increases to \$6,338,690. The Personal Services budget increases by \$642,460 from FY20/21 and includes the proposed salary increase, position shifts to align with the Administration's new organizational structure as follows: one position moving from Finance, one position moving from Fleet Services, and an addition of a Videographer position in Communications to the budget for FY21/22. Supplies go up by \$25,170, much of which is for software maintenance and operating supplies for the new position. Other charges and services are up \$553,340 with the increase mainly due to the lease of the Emporium Building shifting from Community Development to Administration.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
11110 - Mayor's Office	\$ 730,200	\$ 1,078,370	\$ 955,650	\$ (122,720)	-11.38%
11116 - Community Relations	605,657	541,910	766,440	224,530	41.43%
11120 - Policy & Development	1,325,932	1,190,600	1,988,250	797,650	67.00%
11130 - Communications/Govt. Relations	590,364	592,900	713,140	120,240	20.28%
11140 - Office of Special Events	428,330	510,340	519,580	9,240	1.81%
11150 - 311 Call Center	536,589	524,010	565,110	41,100	7.84%
11160 - Office of Business Support	106,420	110,500	112,600	2,100	1.90%
11170 - Office of Sustainability	333,516	369,810	483,200	113,390	30.66%
11180 - Office of Neighborhoods	180,771	199,280	234,720	35,440	17.78%
Total's	\$ 4,837,779	\$ 5,117,720	\$ 6,338,690	\$ 1,220,970	23.86%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
11110 - Mayor's Office	5	7	7	6	(1)
11116 - Community Relations	5	5	5	5	-
11120 - Policy & Development	7	6	6	9	3
11130 - Communications/Govt. Relations	6	6	5	6	1
11140 - Office of Special Events	4	4	4	4	-
11150 - 311 Call Center	7	7	7	7	-
11160 - Office of Business Support	1	1	1	1	-
11170 - Office of Sustainability	2	2	2	2	-
11180 - Office of Neighborhoods	2	2	2	2	-
Total's	39	40	39	42	3



## **SECTION SUMMARY**

## **City of Knoxville**

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

### **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 telephone calls and e-mail correspondence.

### **GOAL STATEMENT**

To provide essential services, build and maintain infrastructure, facilitate solutions, and create opportunities. Our purpose is to provide a stable foundation for safety, health, and the common good.

### **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's Office is the primary source of contact for constituents, community members and the general public through telephone calls, electronic and written correspondence as well as walk-in visitors. Requests for assistance that come directly to the Mayor's office are routed by the Mayor's office staff to the appropriate department agency and/or staff member. Information regarding service requests/complaints are routed directly to the city's 311 call center in order to more efficiently manage and schedule timely response to the requests.

Management and facilitation of the Mayor's schedule and providing responses to numerous emails, written and verbal requests for meetings and event attendance is an ongoing daily function. In addition, the Mayor's office staff is actively involved in community and city events, and they often serve as representatives for the city at many meetings and functions. The coordination and appointment process for Mayor's Board appointments and the application/review process for Community Agency Grants awarded are also managed by the Mayor's Office.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Mayor's Office  
**DIVISION** 11110 - Mayor's Office

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Meetings with City Employees, Organizations, Citizens, and Businesses	2	8/day	8/day	8/day	8/day	8/day
* Communication with Citizens	4, 6	65/day	65/day	65/day	65/day	65/day
* Coordination of Mayor's Board appointments	1,5,6	75	75	75	75	75
* Management of Community Agency Grants awarded	1,5	60	60	60	60	60
* Response to E-mail and phone calls within 48 hours	5	yes	yes	yes	yes	yes

AUTHORIZED POSITIONS	2020	2021	2022
Deputy to the Mayor	0	0	1
Mayor	1	1	1
Administrative Assistant	1	3	1
Special Assistant	2	1	1
Administrative Manager II	2	2	2
Human Resource Analyst	1	0	0
TOTAL	7	7	6

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 544,913	\$ 673,700	\$ 752,260
Supplies	13,801	22,120	22,120
Other	171,486	382,550	181,270
Capital	-	-	-
TOTAL	\$ 730,200	\$ 1,078,370	\$ 955,650

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Mayor's Office</b>	<b>1</b>
<b>DIVISION</b>	<b>Administration</b>	<b>11</b>
<b>SECTION</b>	<b>Office of Community Relations</b>	<b>16</b>

### **DESCRIPTION**

The Office of Community Empowerment 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 Empowerment administers the Knoxville city government's Title VI 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 Office of Neighborhoods.

### **GOAL STATEMENT**

The **Title VI Program** ensures that the City adheres to the federal policy that states: "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 **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 com-plaints to the Chief of Police and to the Mayor.

The **City's Equity Committee** is made up of department representatives within the City of Knoxville to address equity and racism and find solutions to addressing it and improving workplace culture.

The **Empower Knox Initiative** is creating pathways to success by helping more of our young people stay on track by providing the support they need to think more broadly about their future; building on what works in order to impact critical life-changing moments through partnerships with community organizations.

**The Office of Neighborhood Empowerment-** The City of Knoxville's Office of Neighborhoods works with resident led, resident controlled, democratically run established neighborhood groups — and with individuals who wish to start a neighborhood organization — to help strengthen and improve Knoxville's neighborhoods. Our objectives: Improve communication and foster accountability between and among neighborhoods and city departments; ensure timely and well-coordinated inter-departmental responses to neighborhood needs; collaborate with neighborhoods to identify, understand, and address issues of shared concern; help neighborhoods engage in citizen-led improvement initiatives based on assets and needs identified by the residents in each neighborhood; and provide neighborhood groups with leadership training and other organizing tools to be more effective builders of livable communities. Our goal is to increase capacity of neighborhoods as well as empowering new groups to form through our many programs listed below.

## **OBJECTIVES**

1. To increase minority workforce representation in Knoxville City Government toward targets representing the comparable minority representation in the total population of the City.
2. To educate and familiarize KPD personnel and the citizens of Knoxville about PARC and explain PARC's mission and purpose.
3. To review KPD's policies and procedures in order to keep the Committee and citizens well informed.
4. To address all citizen complaints received with fairness and objectivity to ensure equality for all citizens and KPD officers.
5. 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.
6. 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.
7. To schedule quarterly meetings throughout the city to allow all citizens the opportunity to attend.
8. To promote community policing between the KPD and citizens by organizing community outreach meetings/programs to help citizens become acquainted with the KPD personnel who serve their community.
9. To increase awareness and build trust between KPD and the diverse cultures of people living in Knoxville.
10. To ensure implementation of City policy so that 100% of all services and activities be administered in conformance with the requirements of Title VI.
11. To train all staff (uniformed and general), prime/subcontractors and grant recipients on Title VI and Limited English Proficiency policies.
12. To assess and investigate all Title VI Complaints and inquiries.
13. To conduct annual Title VI annual reviews on departments, grant recipients and contractors
14. Serve as the point of contact for all Title VI annual reporting for state and federal contracts
15. Coordinate, create and implement procedures and duties of the Title VI departmental coordinators.
16. To remove barriers, address persistent opportunity gaps and build strong bridges to success for Knoxville's sons.
17. To collaborate with community partners to connect at-risk youth to mentoring, resources and skills necessary to find sustainable employment, higher education or technical training and a path to a better life.

18. Incorporate youth into strategies, practices and accountability structures so they may inform and lead civic engagement, policy reform and community organizing activities.
19. Collaborate with community partners to encourage youth leadership and engagement to promote youth exercising responsibility and co-ownership over outcomes for themselves, their peers and others.
20. To engage the community and Knoxville neighborhoods to have a more participatory part in guiding city evolution, by encouraging and facilitating public input for city-related projects and developments.
21. Provide resources, information, programs, and assistance to help neighborhoods navigate city processes to accomplish their goals for their areas.
22. To empower neighborhoods to become autonomous in collaborating and working through processes to achieve local goals and tackle community issues.

## **ACCOMPLISHMENTS**

### **Police Advisory and Review Committee (PARC)**

- Hosted quarterly committee meetings.
- Sustained working relationships with members of the Tennessee Bureau of Investigation, Federal Bureau of Investigation, Knox County District Attorney General's Office
- Virtually attended the NACOLE webinars and trainings to learn updates, best practices, resources and tools for effective Civilian Oversight.
- PARC served as:
  - Guest speaker on the topic of civilian oversight to several community groups, neighborhood associations, educational institutions, and business associations.
  - Member of the Knoxville Police Department's Training and Policy committees, in which decisions are made that impact KPD's Standard Operating Procedures and General Orders.
- Conducted a training session for the Knoxville Police Department Recruit Class on the history and structure of PARC
- Conducted training sessions for the Knoxville Police Department Recruit Class on Biases and Cultural Competence.
- Hosted a workshop for PARC members to discuss recommendations from the Progressive Action Committee regarding policing.
- Served as a member of the internal Public Safety Innovation Taskforce
- Worked with members of city staff, Cities United and community members on issues related to violence reduction and interruption.

### **Title VI**

- Trained key personnel in all City Departments to ensure Title VI compliance.
- Continued work with Office of Neighborhood Empowerment to provide translation services for individuals, neighborhood and community organizations.
- Assisted City Departments with grant application Title VI surveys and reporting.
- Conducted six workshops on Implicit Bias and Diversity Training for external organizations.
- Worked with Human Resources and Civil Service departments to update and develop employee training and curriculum.
- Investigated three Title VI complaints.

### **The City's Equity Committee:**

- Contracted with Government Alliance on Race and Equity (GARE) to conduct racial and equity training for Equity Committee Members and City Leadership Team
- Equity Committee Members held roundtable meetings to address amplifying current equity efforts through operational changes.
- Identified four key areas: Metrics, Training, Employee Survey, and Equity Tools to develop and implement to enhance and strengthen current equity initiatives for The City of Knoxville.

### **Empower Knox**

- Conducted a series of Mayor's Empowerment Roundtable and Partner discussions comprised of youth serving organizations to exchange ideas and strategies among partners and create collaborations to increase impact and continue the work of creating strong, safe, healthy and hopeful communities
- Created a Mayor's Youth Council to empower and elevate youth voices.
- Hosted a series of youth forums to address immediate needs and strategies for anti-violence and creating safe, healthy neighborhoods.
- Hosted and collaborated with interns from the University of Tennessee and Vanderbilt University.
- Co-hosted Kickback in the Park in collaboration with Community Partner "The Change Center"
- Launched Summer Youth Violence Prevention Small Grants program awarding \$199,979.47 to 13 local agencies to provide job opportunities to at-risk youth.
- Provided oversight to the Summer in the City Internship Program offering job shadowing
- Provided funding to East Tennessee Freedom Schools to host summer enrichment programs that enable Knox County Students to become better readers, better learners and better citizens.
- Provided funding to Mechanicsville Community Association to continue working in the community providing structure and sports as a tool to teach the merits of teamwork, discipline, educational development, mental health, anti-drug, anti-gang, anti-violence and sportsmanship for student-athletes 4-13 years of age. MCA was in need of new, safe and reliable equipment for its 75 participants.
- Provided funding to Real Talk to encourage, enrich, empower and develop young men and boys of color and young women through Vine's Real Talk Program, Robotics Team and STEM Enrichment Programs.
- Provided funding to Mothers of Mission Survivors (MOMS) to enable them to continue their mission of providing for 25 Christmas Wreaths for mothers who have lost children to violent crime as part of their annual community outreach initiative and 25 books on grief as part of their annual outreach to address grief and trauma.
- Provided funding to Knoxville Speaks for a series of youth poetry workshops to promote unity/diversity/inclusion.
- Provided funding to Word of Life Ministries to continue its work of community outreach by addressing food insecurities to underserved, unemployed individuals and communities impacted by COVID 19.
- Provided funding to World United Ministries (Safe Haven) Ministries to continue its work in violence interruption by addressing the neglect that leads to inadequate educational opportunities, frustration with the system, and ultimately gang membership and violence through proven strategies and initiatives and service-learning projects.
- Provided funding to Project Grad – Austin-East for 10 Thanksgiving Baskets for disadvantaged students and their families.
- Continued partnership with The East Tennessee Commission on Children and Youth (ETCCY) to provides workshop on Mental Health, Adverse Child Experiences (ACEs) and Racism.
- Served as a member of the internal Public Safety Innovation Taskforce.

- Worked with members of city staff, Cities United and community members on issues related to violence reduction and interruption.
- Hosted a reception for players and coaching staff of the Austin-East State Champion Soccer Team and Summer in the City Interns to promote diversity, inclusion, unity, violence prevention and youth leadership.

### **Office of Neighborhood Empowerment**

- Wrote and distributed the Knoxville Neighborhood Advisory (changed name to Neighborly Notice) an “almost weekly” newsletter, 37 (during the fiscal year) times to neighborhood leaders, activists, and interested readers on neighborhood and city-neighborhood related news and events.
- Maintained and updated the Knoxville Neighborhood Directory, providing contact names and information for over 120 (220 listed in the database; some are inactive & not all are “neighborhood groups”; e.g. MPC) City neighborhood groups.
- Maintained and updated the Guest Speakers Guide, offering a list of over 100 topics and programs from a wide variety of governmental, nonprofit, professional organizations, and business organizations. Included in the information is contact information for each program for neighborhood groups to utilize.
- Maintained the [Neighborhood Group Maps](#), providing neighborhood boundaries on the City-County KGIS map for many listed in our directory.
- Planned the virtual 2021 Knoxville Neighborhood Conference, with over 50 (might want to double check with Courtney Durrett) booths, four workshops, a welcoming ceremony, and a lunch plenary. Due to the COVID-19 outbreak, the 2020 Conference was cancelled.
- Facilitated 10 meetings (unsure) for the Neighborhood Advisory Council, which consists of 15 individuals appointed by the Mayor and advises the City on issues of concern to neighborhoods.
- Administered support for Anti-Blight Programs, utilizing different tools for addressing blighted properties, bringing together individuals and neighborhood representatives, and various city agencies that grapple with abandoned, blighted, and vacant properties, both residential and commercial. Created a guide called “Neighborhood Give Day” and coordinated volunteer groups to assist with neighborhood anti-blight projects.
- Offered Training Workshops on a wide variety of topics related to neighborhood organizations. Provided workshops through collaborations with PARC and KPD.
- Continued Consultation Services in over 150 community meetings dealing with a wide range of issues and challenges. Groups have needed assistance organizing, reorganizing, updating bylaws, navigating internal conflict, and working with city departments.
- Provided seven community grants for \$21,800 through the Neighborhood Small Grants Program, improving quality of life in the neighborhood while building the capacity of the neighborhood organization to better serve the community. This is the amount for projects taking place in 2020. Does it need to be updated to reflect the grants for 2021? In 2021, the Office of Neighborhood Empowerment provided six community grants for \$19,500 through the Neighborhood Small Grants Program. There were also two Micro Grants given out for a total of \$1000 to start-up neighborhood organizations.
- Assisted numerous neighborhoods through various stages within the Neighborhood Traffic Safety Program (NTSP) to acquire infrastructure to calm traffic on local streets.
- Created and implemented the WellKnox Program, with 2 neighborhoods participating in the pilot program to improve health outcomes in their neighborhoods.
- Assumed responsibility for the City's Community Wildlife Habitat Certification by creating informational materials and engaging in outreach about the National Wildlife Federation program.
- Created 7 Informational Videos about a variety of City services and programs to be shared with neighborhoods.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Mayor's Office  
**DIVISION** 11116 - Community Relations

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
<b>Police Advisory and Review Committee (PARC)</b>						
* Number of Complaints Addressed for year.	4	90	18	90	32	90
* Complaints Closed - Total includes any cases carried over from previous year(s)	4	90	19	90	34	90
* Internal Affairs Unit Cases Reviewed	4	15	7	15	17	15
* KPD Policies & Procedures Reviewed	4	20	3	20	2	5
* Community Speaking Engagements	2	16	2	12	15	12
* KPD Training Participation Committee	3	4	1	4	0	4
* Cases Resolved by Executive Director	6	40	7	40	24	20
* Cases Resolved by Mediation	6	4	0	4	1	10
* Cases Resolved by Investigative Manager	6	0	0	0	4	40
* PARC Meetings for Year	7	4	2	4	5	4
* Cultural Diversity Training Classes for New KPD Recruits	1	1	1	1	2	2
* KPD Citizen's Police Academy Classes	8	1	0	1	0	1
* KPD New Recruit Classes	9	1	1	1	2	2
* KPD Supervisor Training Program	9	1	1	1	0	1
* Community Outreach/Advocacy	2	20	1	20	22	20
* Networking Strategies	2	12	0	12	35	12
* PARC Annual Report	2	1	1	1	1	1
* PARC Informational Brochure (English & Spanish)	9	1	1	1	1	1
* Citizens Advocacy Cases Addressed	4	20	0	20	0	5
* National Association for Civilian Oversight of Law Enforcement (NACOLE) Annual Conference	9	1	1	1	1	1
<b>Title VI Program</b>						
* Conference Sponsorships		0				0
* Speaking Engagement	11	0	1		1	5
* Workshops	11	0	1		6	6
* Title VI Brochure (English & Spanish)	12	15				1
* Title VI Poster Update (English & Spanish)	12	15	15		1	0
* Title VI Committee Meetings	10	4	0	4	1	6
* Update Title VI Compliance Plan	15	1	1		1	1
* Departmental Reviews	13	0	2		10	10
* Grant Application Title VI Surveys Reviewed	14	5	5		5	5
* Title VI Compliance Reviews /Contractor Surveys + Project Reviews	14	0			0	0
* Community Outreach	15	0	1		0	1
<b>Save Our Sons (SOS)</b>						
* Events	17	10	0	10	1	5
* Group Meetings	16	12	8	12	50	65
* Speaking Engagements	18	0	0		25	30
* Service Providers	19	30	0	30	75	50
<b>City of Knoxville Internal Equity Committee</b>						
* Equity Committee Meetings for Year	1	3	1	6	1	6
* Equity Committee Programs Completed	1	3	1	6	0	0
* Equity Committee Programs Proposed	1	2	1	6	0	4
<b>AUTHORIZED POSITIONS</b>		<b>2020</b>	<b>2021</b>		<b>2022</b>	
Administrative Assistant		1	1		0	
Administrative Manager I		0	0		1	
Special Mayoral Asisstant/Community Relations Director		1	1		1	
Administrative Manager II		2	2		2	
PARC Executive Director		1	1		1	
TOTAL		5	5		5	
<b>FINANCIAL SUMMARY</b>		<b>ACTUAL 2020</b>	<b>BUDGET 2021</b>		<b>BUDGET 2022</b>	
Personal Services	\$	377,317	\$ 389,960		\$ 484,520	
Supplies		1,240	3,550		4,890	
Other		227,101	148,400		277,030	
Capital		-	-		-	
TOTAL	\$	605,658	\$ 541,910		\$ 766,440	



## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Mayor's Office</b>	<b>1</b>
<b>DIVISION</b>	<b>Administration</b>	<b>11</b>
<b>SECTION</b>	<b>Policy &amp; Economic &amp; Community Development</b>	<b>20</b>

### **DESCRIPTION**

Policy and Economic & Community Development (ECD) are divisions of the Mayor's Office. The two divisions initiate and implement strategic priorities, working collaboratively with other city divisions to address issues related to the five administrative goals of Public Safety, Healthy & Connected Neighborhoods, A Clean & Resilient Future, Thriving Businesses & Good Jobs, and Good Governance. Its duties are to facilitate activities related to the administration such as council relations, urban growth management, legislative policy, Census Bureau activities, major capital investment projects and public input processes for city projects and services, especially in the downtown area and adjacent neighborhoods. The Department aggressively pursues creative methods to leverage city economic resources to further Knoxville's quantity and quality of growth.

### **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 projects and strategic initiatives 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**

- To initiate and implement strategic policy and programmatic priorities for the City of Knoxville
- 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.
- To aggressively promote the City of Knoxville's cultural, social and entertainment offerings to businesses, professionals, residents and visitors who have a choice in where they work, live, invest and play.
- To maintain excellent relations between the city administration and other local, state and federal government leaders.
- To closely monitor all enacted and proposed legislation for impacts on the City of Knoxville.

### **ACCOMPLISHMENTS**

Accomplishments of the Policy & ECD divisions in the recent FY include:

- Developing the Knoxville-Knox County Sports Authority to explore viability of a multi-use sports stadium
- Launching the Youth Freedom Pass program;
- Established the Affordable Housing Fund Ordinance to secure long-term funding for affordable housing projects in Knoxville;

- Securing City Council authorization for municipal broadband services;
- Supporting the completion of the All4Knox strategic plan;
- Monitoring the proceedings and potential legislation of the Tennessee General Assembly;
- Working with the Knoxville Chamber to advance the Path to Prosperity Strategic vision and helping secure an additional 900+ new jobs to locate within the Knoxville region;
- Coordinated, recommended, or implemented policy and solutions to address issues related to parking, residents, new businesses, waste, security, vagrancy, special events, construction, street vending, circulation and mobility downtown and in other redevelopment areas in Knoxville;

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Mayor's Office  
**DIVISION** 11120 - Policy & Development

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Number of Jobs created through City Partnerships	3	N/A	N/A	N/A	900	500
* Number of City legislative meetings supported	4	N/A	N/A	N/A	26	26
Service Quality:						
* Respond to new issues with the appropriate solution-reaching process in a timely manner	1	yes	yes	yes	yes	yes
* Leverage staff and resources from other city departments to produce efficient, high quality policy outcomes	1	yes	yes	yes	yes	yes
* Respond to growth issues with the appropriate process in a timely manner	2, 3	yes	yes	yes	yes	yes
* Monitor and communicate with legislators on proposed and enacted legislation	5	yes	yes	yes	yes	yes
Qualitative Outcome:						
* Achieve continued investment in residential, retail, office, and entertainment offerings in downtown and redevelopment areas	2, 3	yes	yes	yes	yes	yes
* Improvements for downtown and redevelopment areas: pedestrian routes, parking, newspaper racks, sidewalks, bus & trolley stops	2	yes	yes	yes	yes	yes

AUTHORIZED POSITIONS	2020	2021	2022
Deputy to the Mayor	1	2	2
Director of Redevelopment Projects	1	1	0
Administrative Assistant	1	1	1
Special Assistant	3	1	4
Administrative Manager II	0	1	2
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>9</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 919,999	\$ 910,300	\$ 1,225,680
Supplies	8,636	6,460	6,460
Other	397,296	273,840	756,110
Capital	-	-	-
<b>TOTAL</b>	<b>\$ 1,325,931</b>	<b>\$ 1,190,600</b>	<b>\$ 1,988,250</b>

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Mayor's Office</b>	<b>1</b>
<b>DIVISION</b>	<b>Administration</b>	<b>11</b>
<b>SECTION</b>	<b>Communications</b>	<b>30</b>

### **DESCRIPTION**

The Communications Department is responsible for communications outreach to constituencies served by the City, including residents, the business community, neighborhood organizations, volunteer City boards and commissions, the media and employees. Communications also serves in support of policy development by promoting meaningful public engagement and public process. Communications staff promote and support special events and Mayor's Office functions, while helping to maintain smooth interactions between various City departments.

### **GOAL STATEMENT**

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

### **OBJECTIVES**

- (1) To provide the public with convenient and easy access to City government services and information.
- (2) To provide accurate and timely information to the media, residents and business owners, and various partners and stakeholders.
- (3) To promote public engagement in City decision-making, as well as good-government initiatives, such as voter registration and election participation, or participation in the U.S. Census.
- (4) To provide credible and centralized information, and to direct residents to resources, during emergencies such as the COVID-19 pandemic of 2020.

### **ACCOMPLISHMENTS**

The Communications Department provides 24/7 information to the public in a variety of ways about city events, programs and projects. The five current Communications Department employees have developed distinct areas of expertise by embedding into and understanding the functions and initiatives of all City departments.

In 2020, Communications launched the City's first mobile friendly internal, monthly publications called *City Matters*. This has been a valuable way to share important information and connect employees across the City.

In the 2021, Communications also played a key role in rolling out the City's first app for Apple and Android devices. The app connects users to events, City services, jobs, transit and much more. It also allows on-the-spot reporting of issues to 3-1-1.

In 2018, the City's first graphic designer was hired to create logos, fliers, brochures, banners, multi-media presentations and other materials in support of programs across all City departments. His infographics were integral to the Communications Department's outreach during the 2020 pandemic.

Another increasingly important and effective communications tool is videography. The Communications department is geared up to expand its staff to include a full-time videographer for the upcoming year.

The City website is a community resource, offering unique, easy-to-find consolidated information. In addition to City media releases, Communications staff assimilates and disseminates information from a variety of partners and news sources, including Knox County, KAT, KUB, Zoo Knoxville, the Knox County Public Library, Legacy Parks, Visit Knoxville, the Change Center, Keep Knoxville Beautiful, TDOT and others. The website – [knoxvilletn.gov](http://knoxvilletn.gov) – records more than 3 million page views a year and promotes about 1,500 events and public meetings through the City Calendar.

Special initiatives include publishing and archiving the works written by City Poet Laureates, encouraging robust participation in the 2020 U.S. Census; and encouraging community engagement in the planning of parks and other outdoor amenities.

In addition, Communications performed all of its regular functions, working with the Mayor and all City departments to produce hundreds of news releases, media advisories, talking points, social media posts, proclamations, certificates, blog updates, slide shows and letters. In 2019, Communications also served as the primary point of contact with City lobbyists for the duration of the state legislative session.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Mayor's Office  
**DIVISION** 11130 - Communications/Govt. Relations

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Pageviews per day (avg.)	1	7,900	7,300	7,500	9,000	10,000
* Website updates within 48 hours	2	0.98	0.98	0.98	0.98	0.98
Efficiency:						
* Website visitors per day ave.	1	2,700	2,800	2,850	5,800	6,800
* Social Media (Blogs, YouTube, Facebook, Twitter posts)	1, 2	3,000	3,450	4,000	4,000	4,500
Service Quality:						
* Social Media Facebook/Twitter Followers	1, 2	68,000	73,497	75,000	105,000	115,000
* Respond to new issues with the appropriate solution-reaching process in a timely manner	2	Yes	Yes	Yes	Yes	Yes
* Communication to media and public in a timely manner using various forms of communication	2	Yes	Yes	Yes	Yes	Yes
Qualitative Outcome:						
* 24/48 hour response time to phone calls, received and media notification	2	0.98	0.99	0.99	0.99	0.99
* Contacts with public, employees, organizations and legislators via phone and email	3	8,000	8,000	8,000	8,000	8,000
* Meetings with public, employees, organizations and legislators	3	300	250	275	275	300
* Media workshops & Strategy sessions	3	30	30	30	50	50
* Stories produced from media releases/advisories	1	0.75	0.8	0.8	0.8	0.9
* Press confs / announcements	1, 2	60	30	30	50	45
* Proclamations/Certificates	1	500	157	200	176	200
* Speeches/Talking points	1	170	140	170	150	170
* Event Letters	3	35	15	20	20	20
* Media releases, notifications	3	200	190	200	200	200
* Employees Newsletter	1	4	3	3	9	12

AUTHORIZED POSITIONS	2020	2021	2022
Administrative Assistant	1	1	2
Special Assistant	2	2	2
Administrative Manager II	2	1	1
Webmaster	1	1	1
TOTAL	6	5	6

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 524,475	\$ 522,020	\$ 620,110
Supplies	10,275	10,010	33,710
Other	51,426	60,870	59,320
Capital	4,188	-	-
TOTAL	\$ 590,364	\$ 592,900	\$ 713,140

## **SECTION SUMMARY**

## **City of Knoxville**

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

### **DESCRIPTION**

Special Events are a very important part of any community's quality of life. The City of Knoxville sees hundreds of events each year, varying in scope, purpose, cost and complexity. Special events enhance our local community, provide an economic benefit to businesses, promote cultural diversity and provide affordable entertainment.

### **GOAL STATEMENT**

The City of Knoxville's Office of Special Events is committed to working with event organizers and city departments to determine the best practices based on the mayor's mandated strategic directives. Our goal is to produce successful and safe events with minimal impact on the environment, surrounding neighborhoods and businesses. Our staff achieves this through careful planning, good organization and teamwork.

### **OBJECTIVES**

- 1.) To be pro-active in making sure events in our community are safe for all to attend while focusing on health and security.
- 2.) Partnering with Office of Neighborhoods/Parks and Recreation to create new events to encourage healthy activities to engage communities in the city.
- 3.) Working with event organizers and other departments to create a clean carbon free footprint at events.
- 4.) Continue partnership with Downtown Knoxville Alliance and Visit Knoxville to effectively grow events for a positive economic impact

### **ACCOMPLISHMENTS**

- In coming out of the pandemic where traditional events could not take place in 2020 we have been creatively finding events that could be hosted along with the Knox County Health department guideline which has led to Senior' Riffic, Kid A' Riffic Fun in the park and Celebration of the 4th
- Currently planning drive in movies at Chilhowee Park Midway, Christmas in the City, New Year's Celebration and the Holidays on Ice Rink. As well as currently producing Concerts in the Park on WFP Performance Lawn.

Traditional events that the Special Events office creates and implements are:

Concerts on the Square

- Festival on the Fourth
- Kid A'Riffic Fun on the Square
- Christmas in the City which includes:
  - Celebration of Lights, "Holidays on Ice" ice rink, Christmas at Chilhowee,, New Year's on the Square

Traditional events that the Special Events office directly supports include:

- Mardi Growl Dog Parade
- Dogwood Arts Festival
- Hola Festival
- Knoxville Marathon
- Veteran's Day Parade
- Pridefest Parade
- Tour De Lights
- WIVK Christmas Parade

These are some of the Festivals that we work very closely with, there are more than 1,200 events that come through our office each year. We handle the road closures, Special Events forms, Insurance, Banner Permits as well as assist with map layouts for events. We have a Community Special Events meeting that is held the fourth Thursday of every month at the Civic Coliseum Ballroom for event planners to come and meet with the city departments (KPD, KFD, Public Service, KAT, PBA, Parks and Recreation) to have any questions they might have answered.



**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Mayor's Office  
**DIVISION** 11140 - Office of Special Events

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Special Events: ground breakings, ribbon cuttings, community meetings, city facilitated events, press events	1,4	1,070	3	100	500	1,300
* Contacts with public, employees, organizations, and via phone and e-mail.	1,3,4	3,100	2,500	3,000	3,000	3,500
* Meetings with public, employees, organizations	1,4	300	10	100	20	100
* *Virtual Meetings due to COVID-19	1	N/A	50	50	10	N/A
Service Quality:						
* Special Events Satisfaction	4	100%	100%	100%	100%	100%

AUTHORIZED POSITIONS	2020	2021	2022
Administrative Manager I	1	1	1
Special Events Director	1	1	1
Special Events Deputy Director	1	1	1
Intern I	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 287,328	\$ 303,680	\$ 309,230
Supplies	12,242	25,730	25,730
Other	124,856	180,930	184,620
Capital	3,904	-	-
<b>TOTAL</b>	<b>\$ 428,330</b>	<b>\$ 510,340</b>	<b>\$ 519,580</b>

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Operations and Efficiency</b>	<b>1</b>
<b>DIVISION</b>	<b>Administration</b>	<b>11</b>
<b>SECTION</b>	<b>311 Call Center</b>	<b>50</b>

### **DESCRIPTION**

The 311 Call Center handles requests for service and information regarding City departments. The Center also acts the central hub for customer service programs including the city's Ambassador Program.

### **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 timelier manner.

### **ACCOMPLISHMENTS**

- (1) Implemented automated ChatBot to help people find information on Census 2020 and Covid-19 after hours, on weekends, or when call center was in overflow.
- (2) Created and implemented new "My Knoxville" app for people to request services and get information via smart device.
- (3) Partnered with Knox County Health Department to assist residents and businesses on all thing COVID-19, including information Stay at Home orders, essential business/employees, COVID-19 testing, and eventually vaccination sign-ups.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Mayor's Office  
**DIVISION** 11150 - 311 Call Center

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Calls received	1,2	170,000	160,000	160,000	161,465	160,000
* Service requests generated	1,2	40,000	36,000	40,000	31,623	30,000
Efficiency:						
* Cost per call	1,2	\$3.20	\$3.32	\$3.30	\$3.25	\$3.30
* Average call handle time (in seconds)	1	115	119	120	127	130
Service Quality:						
* Percentage of calls answered within 40 seconds	1,2	80%	73%	80%	68%	80%
* Abandonment rate	1	10%	15%	10%	17%	10%
* Percentage of service requests coded correctly	1,2	99%	99%	99%	99%	99%
Qualitative Outcome:						
* Transfer rate	1,2	15%	13%	15%	11%	15%
* Percentage of internal customers satisfied with service (measured by SR feedback's)	1,2	99%	99%	99%	99%	99%
* Percentage of external customers satisfied with service (measured by annual customer satisfaction survey)	1,2	95%	96%	95%	94%	95%

AUTHORIZED POSITIONS	2020	2021	2022
Customer Service Representative	1	3	3
Customer Service Supervisor	1	1	1
Customer Service Representative Senior	4	2	2
Special Assistant	1	1	1
TOTAL	7	7	7

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 407,967	\$ 392,770	\$ 435,370
Supplies	12,714	12,980	13,110
Other	112,367	118,260	116,630
Capital	3,540	-	-
TOTAL	\$ 536,588	\$ 524,010	\$ 565,110

## **SECTION SUMMARY**

## **City of Knoxville**

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

### **DESCRIPTION**

The Development Services Liaison reports to Stephanie Welch, Deputy to the Mayor and Chief Economic Development Officer.

### **GOAL STATEMENT**

To act as a liaison for external and internal customers to help facilitate communication and processes around development projects.

### **OBJECTIVES**

- 1) Serve as a liaison between developers and Planning, Engineering, and Plans Review & Building Permits and Inspections.
- 2) Help identify ways of cutting red tape to help streamline the process.

### **ACCOMPLISHMENTS**

#### **Mobile Food Vendor Program:**

- Since City Council voted unanimously to adopt the permanent ordinance regulating food trucks on April 26, 2016, over 150 mobile food units have been inspected and permitted. The Office of Business Support continues to work with the different departments involved in this process (Law, Plans Review and Inspections, Fire, Police, Public Service, Traffic Engineering and Downtown Coordinator), business owners, special events organizers and the public to coordinate and address matters related to the Mobile Food Vendor Program.

#### **Electric Scooter Share Pilot Program:**

- Helped with: the RFP process in which two vendors were selected, assemble an internal committee, and launch the program.

#### **Business Advisory Council:**

- Twelve new members were selected and will be appointed this August to the City's Business Advisory Council. The Council serves a two-year term and meets every other month for feedback on City programs and policies and to foster good communications with the business community.

#### **Business Assistance:**

- Assisted business start-ups with information on training resources, permitting requirements, alternative and new business models, and networking/connection opportunities.
- Helped businesses connect and/or navigate requirements and challenges in different City departments, as well as with outside entities, like MPC, KUB, and Health Department.
- Worked with the Law Department, Inspections, Zoning, and MPC for the permitting of the first food truck park in Knoxville.

#### **Business Networking:**

- Attended various business and professional association meetings, Knoxville Chamber and Knoxville Entrepreneur Center events, ribbon cuttings, public meetings and community events.
- Attended Kauffman Foundation Mayors Conference on Entrepreneurship and the Nation of Makers Conference.

#### **Boards and Committees:**

- The Business Liaison, Patricia Robledo, represented the City on various non-profit boards and committees including: Family Justice Center, Mayor's Maker Council, Knoxville Entrepreneur Center, East Tennessee, Bridge Refugee Services Quarterly Consultation meetings, etc.
- Patricia also participated in various internal committees, including: Façade Grant Review, Equity and Census 2020.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Mayor's Office  
**DIVISION** 11160 - Office of Business

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Speaking engagements with various business associations and civic clubs	1	15	8	10		
* Attendance to networking events, civic, business, Meetings (MPC, HZC, City Council, BZA, Downtown, Downtown Design Review, etc. )	1	60	50	50		
* Meetings with Business Owners, Architects, Developers	4	10	5	10		
* Contact New Business License Holders	1,3,4	50	45	45		
* Contact members of the Business Advisory Council	2	500	400	300		
* Meetings/Calls with individual business owners requesting assistance	1, 3, 4	60	60	60		
* Meetings with Departments outside of City of Knoxville (Health Dept., KUB, SCORE, TSBDC, Knoxville Chamber, Weekly meeting with Deputy to the Mayor	2	60	60	60		
* Meetings with city departments	1, 4	10	25	20		
* Coordinate meetings with business owners and various city departments	3,4	40	40	40		
	3,4	40	40	40		
	3,4	20	20	30		
Service Quality:						
* Emails expressing gratitude/satisfaction for assistance	2	30	30	30		

AUTHORIZED POSITIONS	2020	2021	2022
Administrative Manager II	1	1	1
TOTAL	1	1	1

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 100,533	\$ 102,530	\$ 104,340
Supplies	90	600	600
Other	5,797	7,370	7,660
Capital	-	-	-
TOTAL	\$ 106,420	\$ 110,500	\$ 112,600

## **SECTION SUMMARY**

## **City of Knoxville**

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

### **DESCRIPTION**

Since 2007, the City of Knoxville's Energy & Sustainability Initiative has helped make Knoxville a greener, more sustainable city – one where the economy, environment, and community can thrive today and in the future. The Office of Sustainability is staffed by two full-time employees.

As a result of the work of the Office of Sustainability, City operations are leaner, greener, and saving money while reducing impact on the environment. As a City, we have more and better infrastructure for folks who bike, walk, or use public transit to get around. As a community, we've dramatically increased the Knoxville area's renewable energy capacity and invested in energy efficiency projects for our homes and businesses. We've increased the amount of waste that is recycled or mulched instead of sent to a landfill. Based on our most recent inventory, emissions from City operations are down 32% in 2019 (-44% in 2020 due to COVID impacts), although community emissions have risen by 9% due to increases in area traffic relative to 2005.

### **GOAL STATEMENT**

The goal of the Office of Sustainability is to make Knoxville a greener, more sustainable city – one where the economy, environment, and community can thrive today and in the future. We seek to reduce the greenhouse gas emissions associated with City operations 50% by 2030 and the Knoxville community by 80% by 2050. These goals were update and adopted in FY2019.

### **OBJECTIVES**

To excel both locally and nationally as outlined in the City's 2021 Energy and Sustainability Work Plan and as opportunities arise, in the following categories:

1. Community Engagement – creating pathways for citizen input and city accountability, and advancing equity
2. Energy – efficiency and renewable energy for all sectors
3. Transportation – fleet and commuting options that suit our community dynamics and desire to lower carbon emissions from transportation
4. Waste – reducing emissions from municipal solid waste streams through waste reduction, promoting reuse, and waste diversion/recycling.

### **FY 2021 ACCOMPLISHMENTS**

- Completed 2020 greenhouse gas (GHG) inventory for government operations. Posted open data reporting on [www.knoxvilletn.gov/emissions](http://www.knoxvilletn.gov/emissions)
- Led the Mayor's Climate Council public process to inform the updated workplan. 7 public meetings and 6 additional smaller stakeholder meetings with representatives from non-profit, government, and for-profit business.

- Provided professional energy management support for City facilities to maintain energy savings. Conducted energy assessments at 12 facilities; coordinated repairs to the building automation system as needed through the Ameresco ESPC.
- Leadership:
  - Southeast Sustainability Director's Steering Committee member
  - TVA cities sustainability coordination and information exchange
  - Actively participating in statewide Drive Electric Tennessee project with TVA, KUB, TDEC, Nashville, Chattanooga, and many other organizations. Representative on infrastructure working group.
  - KKB Board of Directors
  - UTK Committee on the Campus Environment
  - Enrollment as one of four (4) municipalities in the Department of Energy Better Buildings Challenge's *Low Carbon Pilot*.
  - Steering committee member of TVA's Connected Communities cohort.



**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Mayor's Office  
**DIVISION** 11170 - Office of Sustainability

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Community Involvement / Decision Making: Public communications, education, and engagement	1	Work Plan Update + 2 public meetings	3 public meetings + GHG inventory	Work Plan Update + 6 public meetings + 60,000,000 kWh	Work Plan updated, 7 public meetings, 60,000,000 kWh	Good Governance: 5 public meetings, A Clean & Resilient
* Energy: Kilowat Hours Generated (kWh), Kilowatt Hours avoided (kWh)	2	59,500,000 kWh	59,500,000 kWh			
* Goods and Services: Right of Way (policies, projects), Purchasing (policies), Waste (tons)	3	1 policy or program	1 policy	1 policy or program	Green Fleet policy	Good Governance /
* Infrastructure: Stormwater, subdivision, multimodal, utlity, and street design overhauls (policies, improvements)	4	1 policy or program	1 program	1 policy or program		Good Governance:
* Sustainable Growth: Zoning, Energy and Building Code updates (modifications)	5	1 policy or program	1 policy	1 policy or program		n/a - remove
* Transportation: Increasing alternative transportation options (policies, improvements)	6	1 policy or program	1 program	1 policy or program	1 program	Clean and Resilient
* Urban Agriculture: Promoting local food, stewardship of city lots	7	1 policy or program	1 policy	1 policy or program	n/a	n/a - remove
Service Quality:						
* Transparency	1	100%	100%	100%	-	-
* Innovative Financing	2	80%	80%	80%	-	-
* Responsible use of resources	3	65%	65%	65%	-	-
* Accomodating use of right of way	4	35%	35%	35%	-	-
* Practical development guidelines	5	35%	35%	35%	-	-
* Support of alternate transit options	6	50%	50%	50%	-	-
* Promote local food	7	40%	40%	40%	-	-

AUTHORIZED POSITIONS	2020	2021	2022
Special Assistant	1	1	1
Administrative Manager I	0	0	1
Administrative Manager II	1	1	0
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 154,973	\$ 166,740	\$ 166,360
Supplies	13,057	18,950	18,950
Other	165,486	184,120	297,890
Capital	-	-	-
<b>TOTAL</b>	<b>\$ 333,516</b>	<b>\$ 369,810</b>	<b>\$ 483,200</b>

**DIVISION SUMMARY**
**City of Knoxville**

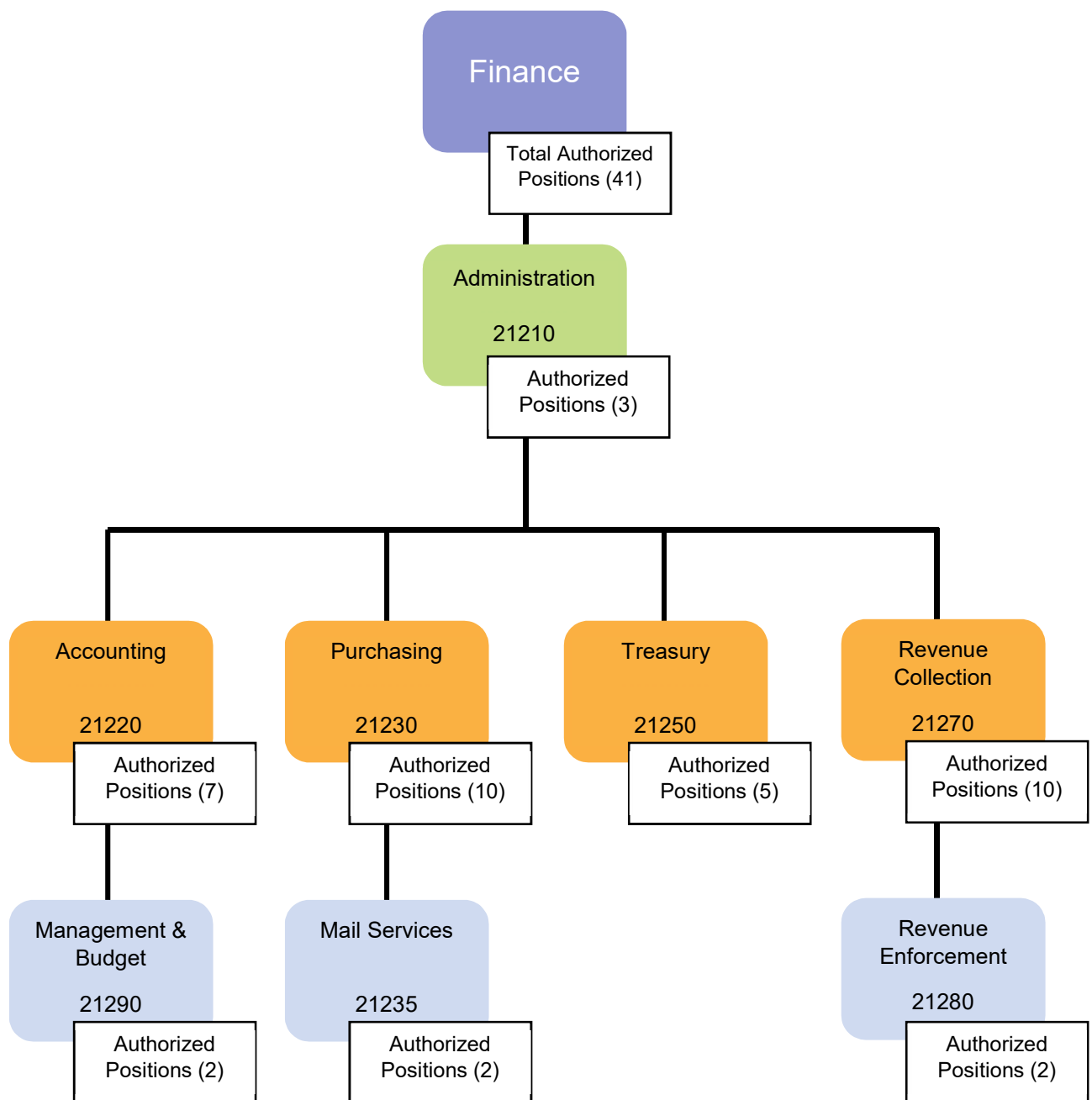
**FUND** 100 - General Fund  
**DEPARTMENT** Mayor's Office  
**DIVISION** 11180 - Office of Neighborhoods

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Number of neighborhood groups assisted / strengthened through outreach & training	20	80	110	150	15	100
* Number of neighborhood issues resolved / facilitated with city government	22	75	100	130	169	130

Please refer to 100-11116 Section Summary for objectives/accomplishments.

AUTHORIZED POSITIONS	2020	2021	2022
Administrative Manager I	1	1	1
Administrative Manager II	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 148,087	\$ 146,850	\$ 153,140
Supplies	1,603	2,900	2,900
Other	31,081	49,530	78,680
Capital	-	-	-
TOTAL	\$ 180,771	\$ 199,280	\$ 234,720



**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Finance

**DEPARTMENTAL ANALYSIS:**

The budget for the Finance Department is \$5,019,240, an increase of \$379,400. Personal Services cost decreases by \$213,260. This decrease is due to two positions moving from Real Estate to Engineering and one position moving from Finance to Administration to align with Administration organizational structure. Operating Supplies increases by \$1,010. Other Charges increase by \$591,650. This is due largely to a Disparity Study for \$400,000 and a temporary employee to assist with the implementation of new software. Both of these charges are one-time charges.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
21210 - Finance Administration	\$ 857,420	\$ 954,910	\$ 941,110	\$ (13,800)	-1.45%
21220 - Accounting	600,242	643,570	669,830	26,260	4.08%
21230 - Purchasing	763,809	852,910	1,282,360	429,450	50.35%
21235 - Mail Services	123,187	130,790	135,390	4,600	3.52%
21250 - Treasury	377,531	488,260	560,960	72,700	14.89%
21270 - Revenue Collection	758,572	917,580	963,800	46,220	5.04%
21280 - Revenue Enforcement	149,818	240,140	244,090	3,950	1.64%
21290 - Management and Budget	243,759	214,010	196,990	(17,020)	-7.95%
21291 - Finance - Pension Board	-	-	-	-	0.00%
21293 - Real Estate Management	208,695	197,670	24,710	(172,960)	-87.50%
Total's	\$ 4,083,033	\$ 4,639,840	\$ 5,019,240	\$ 379,400	8.18%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
21210 - Finance Administration	4	4	4	3	(1)
21220 - Accounting	6	7	7	7	0
21230 - Purchasing	10	10	10	10	0
21235 - Mail Services	2	2	2	2	0
21250 - Treasury	5	5	5	5	0
21270 - Revenue Collection	11	10	10	10	0
21280 - Revenue Enforcement	2	2	2	2	0
21290 - Management and Budget	2	2	2	2	0
21291 - Finance - Pension Board	0	0	0	0	0
21293 - Real Estate Management	2	2	2	0	(2)
Total's	44	44	44	41	(3)

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Finance</b>	<b>2</b>
<b>DIVISION</b>	<b>Finance</b>	<b>12</b>
<b>SECTION</b>	<b>Administration</b>	<b>10</b>

### **DESCRIPTION**

The Finance 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, employee benefits 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 provide accurate and timely financial reporting to the Mayor and City Council on at least a semi-annual basis.
- (3) To efficiently structure and complete any third party financing required for budgeted capital projects so that the City can undertake the project.

### **ACCOMPLISHMENTS**

The Department received the GFOA awards for Distinguished Budget Presentation and the Certificate of Achievement for Excellence in Financial Reporting. The City's bond ratings by Fitch Investor Services, Moody's Investor Services and S & P were reaffirmed at .AAA, AA1 and AA+ respectively.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Finance  
**DIVISION** 21210 - Finance Administration

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Finance Budgeted Capital Projects	1	1	1	1	1	1
Service Quality:						
* Mayor and City Council Satisfaction with Financial Reporting	2	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Bond Ratings from:						
* Moody's	4	AA1	AA1	AA1	AA1	AA1
* Standard and Poors		AA+	AA+	AA+	AA+	AA+
* Fitch Investor Services		AAA	AAA	AAA	AAA	AAA

AUTHORIZED POSITIONS	2020	2021	2022
Deputy to the Mayor	1	1	0
Executive Assistant	1	1	1
Finance Deputy Director	1	1	1
Director of Finance & Accountability	1	1	1
TOTAL	4	4	3

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 538,848	\$ 642,130	\$ 468,140
Supplies	6,507	3,400	3,400
Other	312,065	309,380	469,570
Capital	-	-	-
TOTAL	\$ 857,420	\$ 954,910	\$ 941,110

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

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

**DESCRIPTION**

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

**GOAL STATEMENT**

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

**OBJECTIVES**

- (1) To meet the standards for the GFOA Certificate of Achievement for the Comprehensive Annual Financial Report and comply with the reporting deadline of December 30.
- (2) To post essential monthly closing entries in a timely manner.
- (3) To prepare timely interim financial statements on an, at least, quarterly basis.
- (4) Keep City-wide external audit findings to a minimum.
- (5) Maintain a strong system of internal controls over city financial assets.
- (6) Assist city departments with the proper and most efficient way of financing necessary equipment.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Finance  
**DIVISION** 21220 - Accounting

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Number of Auditor's adjusting entries	4	0	0	0	0	0
* Audit and Annual Financial Report completed by December 31.	4	100%	100%	100%	100%	100%
Efficiency:						
* Meet standards of GFOA Certificate and reporting deadline.	4	100%	100%	100%	100%	100%
* Post all essential monthly closing entries by the 15th of the following month.	4	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Reduction of the number of annual audit findings.	3	0%	0%	0%	0%	0%

AUTHORIZED POSITIONS	2020	2021	2022
Accounting Clerk, Senior	2	2	2
Financial Analyst I	1	1	0
Financial Analyst II	2	2	3
Financial Analyst III	1	1	1
Comptroller	1	1	1
TOTAL	7	7	7

FINANCIAL SUMMARY	BUDGET 2019	BUDGET 2021	BUDGET 2022
Personal Services	\$ 518,690	\$ 574,980	\$ 592,480
Supplies	19,545	6,330	7,770
Other	62,007	62,260	69,580
Capital	-	-	-
TOTAL	\$ 600,242	\$ 643,570	\$ 669,830



## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Finance</b>	<b>2</b>
<b>DIVISION</b>	<b>Financial Services</b>	<b>12</b>
<b>SECTION</b>	<b>Purchasing</b>	<b>30</b>

**DESCRIPTION:** The Purchasing Division procures all City supplies, equipment and services; disposes of all surplus property; maintains a warehouse for all surplus personal property; administers the City's P-Card program, manages the Small Business & Diversity Outreach Office and also provides mail services to all departments.

**GOAL STATEMENT:** Provide an effective and efficient centralized procurement process while obtaining quality goods and services for all departments for the City in a timely and economical manner and facilitate increased involvement from "disadvantaged businesses."

### **OBJECTIVES**

1. Strike the right balance between wise purchasing and providing timely support to the departments we serve by achieving an average processing time of 12.5 days for standard requisitions and increasing the number of term contracts issued for routine commodities.
2. Continue to foster good relations with departments and hold annual Public Procurement Month open house events. Conduct at least two training sessions for requisitioners.
3. Contract Management:
  - A. Continue to save at least \$500,000 annually through contract management.
  - B. Ensure contract compliance by correcting sub-standard contractor performance.
  - C. Guard against default by monitoring contract bonds.
  - D. Improve renewal times and departmental awareness of contract terms.
3. Increase amount of business City does with DBEs
  - A. Continue to increase face-to-face informational meetings with DBE vendors
  - B. Execute a successful 2021 business breakfast and DBE Awards Ceremony
  - C. Continue to work with the DBAC to develop new ways to enhance DBE spending
  - D. Continue helping departments set DBE goals and support them to achieve said goals
4. Continue to dispose of surplus property per Section 904 of the City code via online sales and live auctions achieve maximum value on surplus property.
5. Maintain the integrity of the procurement process by adhering to the City's procurement code.

### **ACCOMPLISHMENTS**

1. Procurement
  - A. Processed 822 requisitions into contracts and purchase orders to encumber funds of \$108M, as well approximately \$8.4M in quick purchase orders and approved 5,075 Purchase Order Releases against term agreements for a released value of \$30.75M. Grand total equated to \$137.35M.
  - B. Monitored over 8,467 p-card transactions totaling \$1,397,518 in value

C. Could not hold our 4th Annual Public Procurement Month Open House but showed customer appreciation through an online survey and gave away two gift cards to winners.

2. Contract Management

- A. De-obligated 282 purchase orders totaling \$2,210,164 in value
- 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. Supplied all FFATA reports on all federal grant sub awards exceeding \$25,000.
- D. Participated in multiple contractor evaluation meetings and monthly meetings with the streetlight maintenance contractor.

3. COVID Response

- A. Continued using Zoom to ensure pre-bid and bid-openings remained open to the public. Utilized Logmein to allow as much teleworking for the staff as possible.
- B. Remained as a member of the EOC as the pandemic continued and attended weekly (and now monthly) EOC meetings.
- C. Continued providing documentation and submissions of spend to FEMA for the COVID emergency purchases.

3. Surplus Property: Earned revenue of \$886,720 through surplus property sales. This year's number is completely from online auction sales, as the in-person Impound sales have ended with the pandemic and are unlikely to return as we've found our revenue levels to be relatively the same while saving staff time.

4. Small Business & Diversity Outreach Office

- A. Served as co-chair for and participated in the 3<sup>rd</sup> annual Diversity Business Expo which was completely virtual with over 120 businesses attended.
- B. Co-chaired the ETPA Diversity Business Alliance and conducted meetings with the Knoxville Support Network to build further collaborative efforts toward outreach.
- C. Held quarterly DBAC meetings virtually, the 5<sup>th</sup> Annual Diversity Business Awards Ceremony, to include a recording of the event and scheduling award winners to attend at staggered times to allow social distancing, and the 12<sup>th</sup> Annual Business Breakfast Virtually with over 300 registered.
- E. Attended multiple DBE business related association meetings with various organizations even during the pandemic through virtual efforts, to include events with the SBA, Messer Construction, KCDC, and the Airport.
- F. Co-authored an article with Lisa Frank from NIGP for the Government Procurement magazine and worked with Communications for an article on Andrews Electric for the City Matters newsletter
- G. Rolled out five training videos for businesses on "How to Do Business" with local government and two DBE Latino training videos.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Finance  
**DIVISION** 21230 - Purchasing

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Efficiency:						
* Average days to process a standard requisition	1	12.5	12.5	12.5	14	12.5
Qualitative Outcome:						
* Number of protests won by vendors/suppliers	5	0	0	0	0	0

AUTHORIZED POSITIONS	2020	2021	2022
Principal Secretary	1	1	1
Surplus Property Manager	1	1	1
Buyer, Senior	2	1	1
Procurement Specialist	1	2	2
Assistant Purchasing Agent	2	2	2
Purchasing Agent	1	1	1
Small Business Specialist	1	1	1
Contract Manager	1	1	1
TOTAL	10	10	10

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2020
Personal Services	\$ 671,447	\$ 740,300	\$ 760,790
Supplies	3,043	5,250	5,350
Other	89,319	107,360	516,220
Capital	-	-	-
TOTAL	\$ 763,809	\$ 852,910	\$ 1,282,360

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Finance &amp; Accountability</b>	<b>2</b>
<b>DIVISION</b>	<b>Finance Department</b>	<b>12</b>
<b>SECTION</b>	<b>Mail Services</b>	<b>35</b>

### **DESCRIPTION**

Responsible for the interdepartmental collection of mail and delivery of external mail. Make two daily pick-up/delivery routes to 34 stops in the CCB and deliver/collect mail for other COK locations at 35 stops on a 37-mile route. Handles departmental special delivery and maintains a supply of mail supplies for departments. The Purchasing Division oversees this section.

### **GOAL STATEMENT**

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

### **OBJECTIVES**

1. Implement system whereby mailroom can secure bulk rates for most daily mailings and use discounts when available to offer savings for departments.
2. Continue to promote a "team" attitude and excellent customer service in the mailroom operations, primarily by the coordination of staff schedules and sharing of appropriate City and Purchasing information with mailroom staff.

### **ACCOMPLISHMENTS**

1. Made rapid and error-free transition to changes in postal rates. Processed 93,144 pieces of mail.
2. Continued providing mail service at least four days per week during the pandemic and resumed daily routes to ensure continuity of the mail service.
3. Instituted additional protocols to ensure safe mail handling during the pandemic.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Finance  
**DIVISION** 21235 - Mail Services

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Mail Sent using Postal Service	1	108,815	111,758	115,000	93,144	105,000
* Dollar amount of mail theft (should be 0)	2	0	0	0	0	0
Efficiency:						
* Pick up mail twice daily at the Post Office (morning & afternoon)	1	Yes	Yes	Yes	Yes*	Yes
Service Quality:						
* Make two rounds of C/C Bldg. Runs daily	1	2	2	2	2	2
* Make up to 12 other buildings run daily	1	33	33	33	35	35

\*Unless restricted by COVID

AUTHORIZED POSITIONS	2020	2021	2022
Mail Clerk	1	1	1
Mail Clerk, Senior	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 91,853	\$ 95,460	\$ 98,040
Supplies	915	1,150	1,150
Other	30,420	34,180	36,200
Capital	-	-	-
TOTAL	\$ 123,188	\$ 130,790	\$ 135,390

## **SECTION SUMMARY**

## **City of Knoxville**

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

### **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 debt management, cash & investment management, banking, and payroll.

### **GOAL STATEMENT**

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

### **OBJECTIVES**

- (1) To generate a targeted rate of investment returns.
- (2) To successfully issue bonds for major projects, as needed.
- (3) To expand the use of electronic payments.
- (4) To process payroll in an accurate/timely manner.
- (5) To expand the use of direct deposit.
- (6) To increase the suppression of paper check advices by 10%.

### **ACCOMPLISHMENTS**

- Continued to expand the acceptance of credit card payments throughout the City.
- Modified processes to centralize cash collections and reporting, and to expedite the deposit process.
- Maintained strong internal controls that ensured the safety of the City's financial assets.
- Recovered over \$2,500.00 from the State of Tennessee of unclaimed property belonging to the City.
- Established and managed four new project escrow accounts.
- Successfully implemented a payroll process for payment and tracking of COVID related FFCRA and ARPA sick leave wages.
- Continued to maintain a payroll accuracy rate of 99.98%.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Finance  
**DIVISION** 21250 - Treasury

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Number of direct deposit participants	1	2,600	2,132	2,140	2,095	2,109
* Number of deferred compensation participants	1	1,250	1,232	1,240	1,280	1,285
Service Quality:						
* Number of payroll checks reissued due to errors	5	5	3	4	3	3
Qualitative Outcome:						
* Rate of return on investment	2	2.00%	1.95%	2.00%	1.23%	0.90%

AUTHORIZED POSITIONS	2020	2021	2022
Administrative Technician	2	2	1
Payroll Administrator	1	1	0
Financial Analyst I	1	1	2
Financial Analyst II	1	0	1
Treasurer	0	0	1
Financial Analyst III	0	1	0
TOTAL	5	5	5

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2020
Personal Services	\$ 271,709	\$ 339,080	\$ 402,610
Supplies	13,900	11,850	11,850
Other	91,923	137,330	146,500
Capital	-	-	-
TOTAL	\$ 377,532	\$ 488,260	\$ 560,960

## **SECTION SUMMARY**

## **City of Knoxville**

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

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

### **ACCOMPLISHMENTS**

- Maintained core functions, including full tax season, through reduced in office staffing due to pandemic and malware attack.
- Continued evaluation and modification of the new Short Term Rental permitting and compliance process.
- Balanced and posted Escrow payments in 1<sup>st</sup> week of November.
- Refining a more efficient and organized process for the increasing volume of current and new applicants for Tax Relief.



**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Finance  
**DIVISION** 21270 - Revenue Collection

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Maintain high level of current REAL PROPERTY tax collections	3	96%	97%	96%	96%	96%
* Maintain high level of current PERSONAL PROPERTY tax collections	3	97%	94%	97%	96%	97%
* Maintain high level of current PUBLIC UTILITY tax collections	3	98%	93%	98%	95%	96%
Efficiency:						
* Reduce overtime cost during Property Tax Season	3,5	\$1,500	\$2,275	\$1,500	\$3,018	\$2,000
Service Quality:						
* Address all inquires timely and conclusively	2	95%	100%	95%	100%	98%
Qualitative Outcome:						
* Determine uncollectible tax accounts and acquire	1	80%	n/a	80%	n/a	80%

AUTHORIZED POSITIONS	2020	2021	2022
Revenue Specialist	0	1	1
Revenue Technician	8	7	7
Collections Manager	1	1	1
Revenue Administrator	1	1	1
TOTAL	10	10	10

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 463,397	\$ 575,030	\$ 612,970
Supplies	15,827	12,550	12,650
Other	279,348	330,000	338,180
Capital	-	-	-
TOTAL	\$ 758,572	\$ 917,580	\$ 963,800

## **SECTION SUMMARY**

## **City of Knoxville**

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

### **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 business practices/policy efficiencies through continued evaluation.

### **ACCOMPLISHMENTS**

- Continued preparation work on Tax Sale 10. Collections satisfied in all but 98 of 750 original properties.
- Maintained collections through reduced staffing and modified office hours during the pandemic.
- Improved statement layout for delinquent fine notices furthering collection efforts.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Finance  
**DIVISION** 21280 - Revenue Enforcement

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Maintain high level of delinquent real property tax collections	1	45.00%	37.99%	45.00%	52.00%	45.00%
* Maintain high level of delinquent personal property tax collections	1	20.00%	20.07%	20.00%	2.00%	20.00%
* Maintain high level of delinquent public utility tax collections	1	10.00%	3.32%	10.00%	17.00%	10.00%
Efficiency:						
* Increase % of targeted sale properties resolved prior to sale.	1	70.00%	n/a	70.00%	87.00%	75.00%
Service Quality:						
* Address all inquiries timely and conclusively	2	95%	100%	95%	100%	98%
Qualitative Outcome:						
* Determine uncollectible tax accounts and acquire	1	100%	95%	100%	n/a	95%

AUTHORIZED POSITIONS	2020	2021	2022
Revenue Specialist	0	1	1
Revenue Technician	2	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 124,987	\$ 132,890	\$ 135,370
Supplies	956	830	830
Other	23,875	106,420	107,890
Capital	-	-	-
TOTAL	\$ 149,818	\$ 240,140	\$ 244,090

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

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Finance</b>	<b>2</b>
<b>DIVISION</b>	<b>Financial Services</b>	<b>12</b>
<b>SECTION</b>	<b>Management &amp; Budget</b>	<b>90</b>

**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 and process civil service documents and contracts.
- (4) Publish and have budget document online within 90 days of passage by City Council.

**ACCOMPLISHMENTS**

Completed the FY21/22 budget in record time amid retirement of multiple senior staff members.

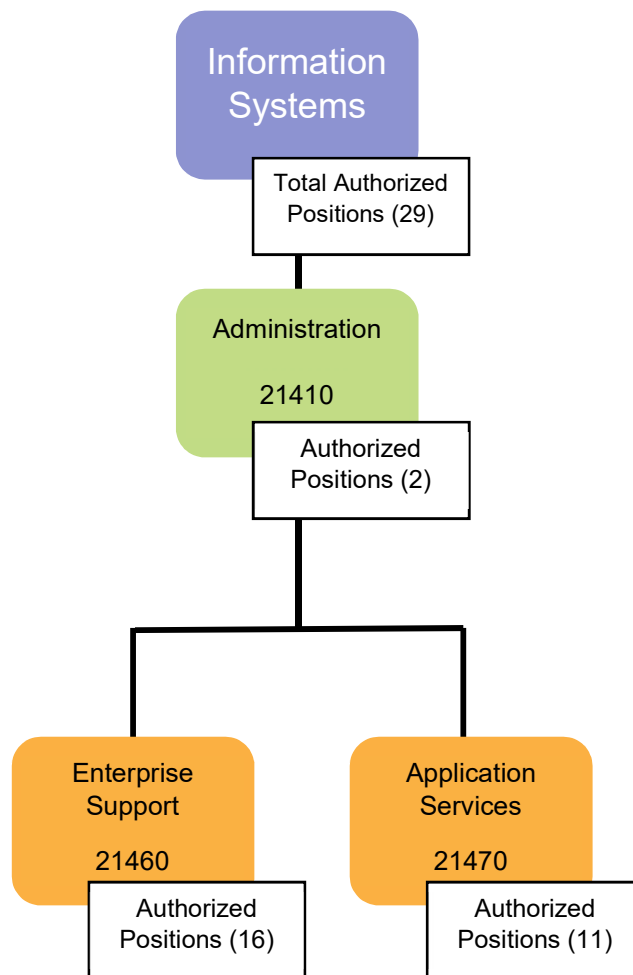
**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Finance  
**DIVISION** 21290 - Management and Budget

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Budget preparation within charter and GFOA requirements	4	100%	100%	100%	100%	100%
* Percentage of departments reporting performance measurements	5	100%	100%	100%	100%	100%
Efficiency:						
* Percent of civil service forms processed within 2 business days of receipt	4	99%	99%	99%	99%	99%
* Percent of payable and requisitions processed within 2 business days of receipt.	2	99%	99%	99%	99%	99%
Service Quality:						
* GFOA Distinguished Budget Presentation Award	1	Yes	Yes	Yes	Yes	Yes

AUTHORIZED POSITIONS	2020	2021	2022
Financial Analyst I	1	1	0
Financial Analyst III	1	1	0
Financial Analyst II	0	0	2
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 204,910	\$ 169,140	\$ 150,820
Supplies	4,619	2,300	2,300
Other	34,230	42,570	43,870
Capital	-	-	-
TOTAL	\$ 243,759	\$ 214,010	\$ 196,990



**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Information Systems

**DEPARTMENTAL ANALYSIS:**

The budget for the Information Systems Department is \$4,912,830, an increase of \$347,920 when compared to the FY20/21 total of \$4,564,910. Personal Services cost increases by \$154,970. Operating Supplies increase by \$122,450, a major function of the increase is computer software maintenance that dramatically increased due to additional needs attributable to an FY20 malware event. Other Charges increase by \$70,500 for equipment replacement charges.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
21410 - Administration	\$ 354,600	\$ 471,800	\$ 426,100	\$ (45,700)	(9.69)%
21460 - Enterprise Support	1,782,512	2,039,860	2,390,420	350,560	17.19%
21470 - Application Services	1,854,855	2,053,250	2,096,310	43,060	2.10%
Total's	\$ 3,991,967	\$ 4,564,910	\$ 4,912,830	\$ 347,920	7.62%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
21410 - Administration	3	3	3	2	(1)
21460 - Enterprise Support	16	15	15	16	1
21470 - Application Services	11	11	11	11	-
Total's	30	29	29	29	-

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Information Systems</b>	<b>2</b>
<b>DIVISION</b>	<b>Information Systems</b>	<b>14</b>
<b>SECTION</b>	<b>Administration</b>	<b>10</b>

### **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) Assist in the procurement of City software and hardware systems
- (2) Negotiation of contracts required for procurement
- (3) Technical Manuals for new applications
- (4) Process requisitions and payments

### **ACOMPLISHMENTS**

- (1) Assisted in the following system and equipment procurements:
  - a. DocuSign electronic signature
  - b. CrowdStrike end-point protection
  - c. KAT Comprehensive Software RFP
  - d. Continued TDOT Fiber Sharing
- (2) Provided technical manuals for upgraded applications
- (3) Created procedure/training manuals for new systems referenced in applications milestones.
- (4) Processed numerous requisitions and payments.



**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Information Systems  
**DIVISION** 21410 - Administration

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Number of years records stored	1	20	20	20	20	20
* Number of requests for service processed	2	1,500	1,690	1,500	2,063	1,500
* No. electronic forms/interactive documents	3	2	2	2	120	200
* Number of Requests for Proposals Issued	4	3	5	3	5	3
Efficiency:						
* Average time (min) to receive goods/services	4	7	7	7	7	7
Average time (min) to process a request for service		5	5	5	5	5
Service Quality:						
* Percentage satisfied customers	2	90%	90%	90%	90%	90%
Qualitative Outcome:						
* Percentage increase storage space	1	15%	15%	15%	15%	15%

AUTHORIZED POSITIONS	2020	2021	2022
Administrative Technician	1	1	1
I.T. Business Analyst	1	1	0
Information Technology Director	1	1	1
TOTAL	3	3	2

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 223,495	\$ 315,420	\$ 265,090
Supplies	5,726	8,000	8,000
Other	125,379	148,380	153,010
Capital	-	-	-
TOTAL	\$ 354,600	\$ 471,800	\$ 426,100

## **SECTION SUMMARY**

**City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Finance</b>	<b>2</b>
<b>DIVISION</b>	<b>Information Systems</b>	<b>14</b>
<b>SECTION</b>	<b>Enterprise Support</b>	<b>60</b>

### **DESCRIPTION**

The Enterprise Support Section is responsible for the purchase, daily operation, maintenance, and installation of all computer systems software, servers, desktop computers, laptops, tablets, printers and data communication networks. The section is also responsible for first responder customer help desk support.

### **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. New KAT bus transportation system
2. Install WiFi for multiple Parks and Recreation locations
3. Replace over 400 remaining Windows 7 workstations
4. Implement Proofpoint email protection
5. Implement network 2FA and enhanced security
6. Install and manage network infrastructure at new KPD building
7. Move internet services at fire halls to city WAN instead of Comcast circuits
8. Replace AT&T ISE circuits at 11 locations with Comcast circuits
9. Consolidate I.T. help desk, inventory, and change request software and add new workflow modules to improve information access and streamline workflow.

### **ACCOMPLISHMENTS**

1. Implement dual authentication for email
2. Replace EIQ/SOCVUE risk analysis software
3. Implement monthly Microsoft Patches for servers and workstations
4. Implement Virtual Server Environment for city servers
5. Implement Manage Engine for computer imaging and deployment
6. Implement Crowdstrike computer protection software
7. Upgrade Avamar backup system hardware
8. Implement KnowB4 user email training
9. Rebuild over 80 servers and 1400 workstations from Ransomware attack
10. Purchase and deploy 70 new laptops to enable people to work from home
11. Move public WiFi to 100 megs and replace CCB F6 AP's
12. Implement password complexity and change frequency requirements
13. Replace Whatsup network monitoring with Solarwinds

**DIVISION SUMMARY**

City of Knoxville

**FUND** 100 - General Fund  
**DEPARTMENT** Information Systems  
**DIVISION** 21460 - Enterprise Support

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2020
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Completed Requests for Service		1000	1284	1000	1443	1000
Service Quality:						
* Percentage of Satisfied Customers		90%	90%	90%	95%	
Qualitative Outcome:						
* Design Network for KPD New Facilities	5	50%	50%	100%	90%	
* Plan to Provide Wireless City Wide Coverage	20	30%		70%	90%	
* Purchase and implement new Cybersecurity protection tools	10			100%	100%	
* Purchase and implement KnowB4 email training program	13			100%	100%	
* Upgrade Antivirus protection to a new next generation Ransomware and Malware detection and protection system	10			100%	100%	
* Assist in 911 Hexagon dispatch replacement/upgrade	5			100%	100%	
* Implement Dual Authentication for City users	19			100%	100%	
* Replace outdated workstations	8			100%	50%	
* Assist in KPD Body and In-Car camera implementation	11			100%	100%	
* Install WiFi for multiple Parks and Recreation locations	20			100%	100%	
Assist in New KAT bus transportation system						100%
Implement email filtering system						100%
Install and manage network infrastructure at new KPD building						100%
Implement Cyber prevention software						100%

AUTHORIZED POSITIONS	2020	2021	2022
I.T. Inventory Specialist	0	0	1
Systems Engineer, Senior	2	2	2
Systems Engineer	3	3	3
Programmer Technician	1	1	0
Master Systems Engineer	2	2	2
Help Desk Technician	2	2	4
Help Desk Technician, Senior	3	3	1
MIS Project Manager	1	1	1
Information Security Engineer	0	0	1
Enterprise Support Manager	1	1	1
TOTAL	15	15	16

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 1,125,755	\$ 1,317,810	\$ 1,501,540
Supplies	183,364	197,780	298,870
Other	473,347	524,270	590,010
Capital	46	-	-
TOTAL	\$ 1,782,512	\$ 2,039,860	\$ 2,390,420

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Finance</b>	<b>2</b>
<b>DIVISION</b>	<b>Information Systems</b>	<b>14</b>
<b>SECTION</b>	<b>Application Services</b>	<b>70</b>

### **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, 311, 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 building inspections system components
- (2) Upgrade Knox Works (Accela) software
- (3) Upgrade Knox Plans (Project Dox) software
- (4) Integration of Knox Plans to building inspections system
- (5) Assist in improvements to internal request for service and Help Desk software and process
- (6) Support implementation of KAT Advanced Technology systems
- (7) Migration of Fleet Impound system and other applications from Ironspeed platform to ASPRunner
- (8) Improve public access to City data
- (9) Support security, virtualization, and cloud initiatives
- (10) Implement Fleet Fuel system

### **ACCOMPLISHMENTS**

- (1) Upgraded Peoplesoft (HR and payroll) Software

- (2) Upgraded Oracle Financials (Orbit) Software to version 12
- (3) MyKnoxville (311 mobile app) procured and deployed with integration to Accela Knox Works
- (4) Upgraded City Fleet management software
- (5) City Fleet Fuel Management system implementation in progress
- (6) Upgraded KAT Fleet management software
- (7) Upgraded AX Imaging System and QSP (Quick Scan Pro) replacement
- (8) Law Department Contract and Litigation system developed and implemented
- (9) Brought a number of City Departments online for PeopleSoft Absence Management
- (10) Worked with the rest of the IT team on ransomware recovery and improving security
- (11) Assisted in migration of a number of servers from physical to virtual
- (12) Building Inspections system:
  - a. procurement of online customer front-end software (Open Cities)
  - b. in testing for online and text-based inspection scheduling (Selectron)
  - c. upgrading Accela Knox Works for improved integration capabilities
  - d. continued development of permit process and software
  - e. started process of integrating to PayIT for online payments
- (13) Participated in PCI Compliance Assessment
- (14) Support for new HR Department and transition items
- (15) Inform IQ software (KPD) migration to cloud-based product

**DIVISION SUMMARY**

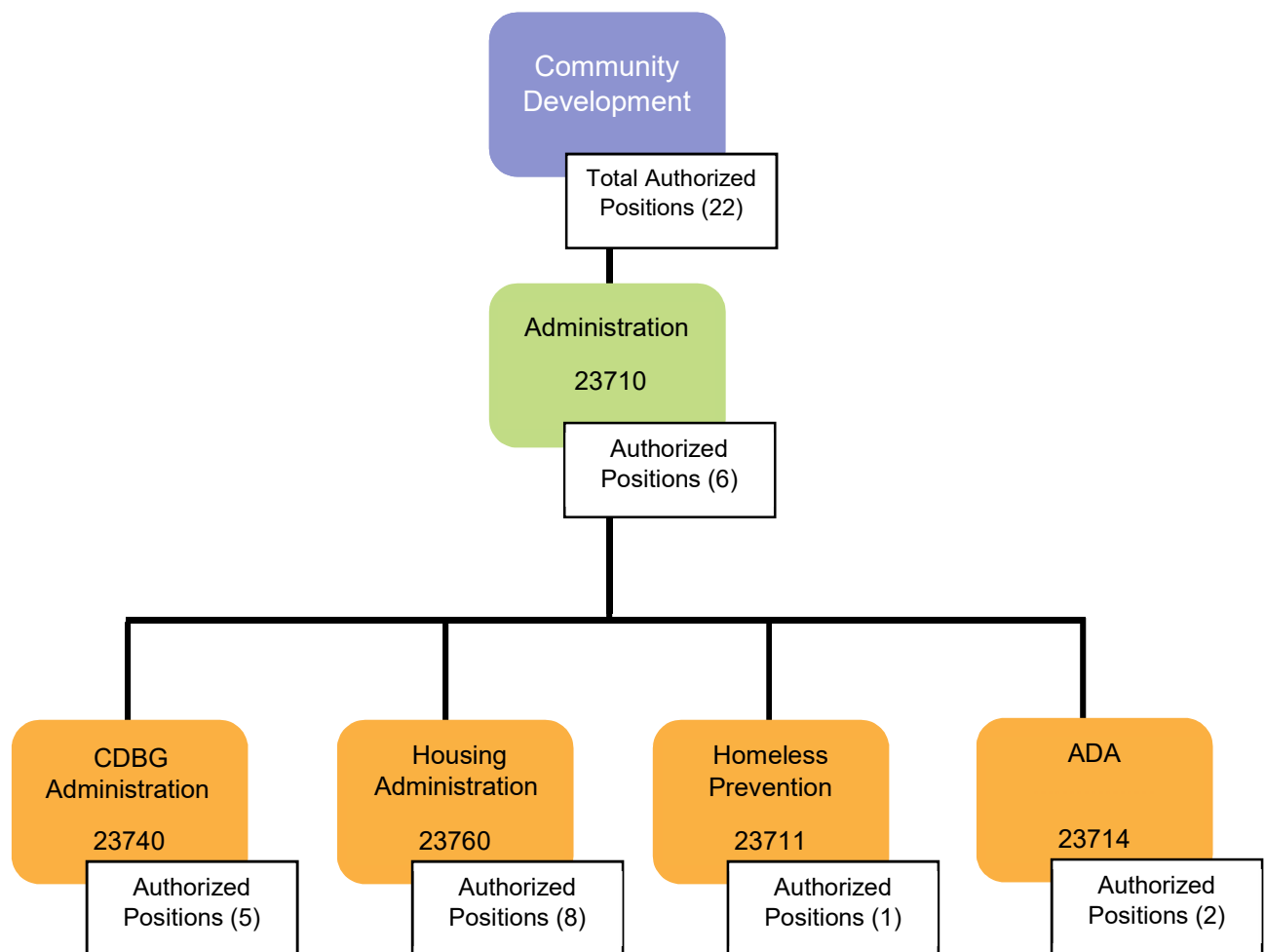
City of Knoxville

**FUND** 100 - General Fund  
**DEPARTMENT** Information Systems  
**DIVISION** 21470 - Application Services

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
<b>Quantitative Output:</b>						
* Implement building inspections system	1	100%	50%	100%	60%	100%
* Procurement and implementation of 311 mobile app	2			100%	100%	
* Upgrade Solid Waste application used for cart management (recycling, waste)	3			100%	100%	
* Upgrade Fleet Maintenance Software	4	100%	60%	100%	100%	
* Implement Peoplesoft Absence Management	5	100%	40%	70%	100%	
* Migration of RiskMaster to Cloud	6	100%	90%	100%	100%	
* Upgrade AX Imaging System	6	100%	90%	100%	100%	
* Replace Building Inspection Software	7	100%	50%	100%	50%	100%
* Development and implementation of Law Department Contract and Litigation system	8			100%	100%	
* Increase public accessibility of City data	9			50%	50%	70%
* Implement Fleet Fuel System	10			100%	50%	100%
* Upgrade PeopleSoft	11			100%	100%	
* Upgrade Oracle Financials	12			100%	100%	
Upgrade Knox Works (Accela) software	13					100%
Upgrade Knox Plans (Project Dox) software	14					100%
Implement eRFS/HD software	15					100%
Migrate Fleet Impound to ASP Runner	16					100%
<b>Efficiency:</b>						
* Completed Requests for Service	2	300	406	300	358	300
<b>Service Quality:</b>						
* Percentage of Satisfied Customers	3	90%	90%	90%	90%	
<b>Qualitative Outcome:</b>						
* Time to Locate Document	5					

AUTHORIZED POSITIONS	2020	2021	2022
Professional Systems Analyst	4	4	3
Systems Engineer, Senior	1	1	1
Master Systems Analyst	2	2	2
Systems Analyst	1	2	3
Systems Analyst, Senior	1	0	0
MIS Project Manager	1	1	1
Applications Services Manager	1	1	1
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>11</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 1,058,471	\$ 1,226,890	\$ 1,248,460
Supplies	714,376	769,630	790,990
Other	82,008	56,730	56,860
Capital	-	-	-
<b>TOTAL</b>	<b>\$ 1,854,855</b>	<b>\$ 2,053,250</b>	<b>\$ 2,096,310</b>



**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Community Development

**DEPARTMENTAL ANALYSIS:**

The budget for Community Development (Economic Administration) is \$2,301,290 representing a decrease of \$1,257,730 or (35.3%) from the prior year's budget. The personnel costs decrease by \$32,390 due to the elimination of miscellaneous salary adjustments for personnel working in the General Fund from other Community Development grant funds. Other Charges decrease by \$1,231,560. Most of this decrease is due to removal of one-time funding of \$500,000 in FY20/21 for a master plan for various neighborhoods.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
23710 - Economic Administration	\$ 1,746,169	\$ 2,287,150	\$ 971,090	\$ (1,316,060)	\$ (1)
23711 - Homeless Prevention	990,466	1,101,350	1,153,900	52,550	0
23712 - Office of Neighborhoods	-	-	-	-	-
23714 - ADA	137,898	170,520	176,300	5,780	0
Total's	\$ 2,874,533	\$ 3,559,020	\$ 2,301,290	\$ (1,257,730)	-35.34%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
23710 - Economic Administration	4	4	5	5	-
23711 - Homeless Prevention	1	1	1	1	-
23714 - ADA	2	2	2	2	-
Total's	7	7	8	8	-



## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Housing and Neighborhood Development</b>	<b>2</b>
<b>DIVISION</b>	<b>Community Development</b>	<b>37</b>
<b>SECTION</b>	<b>Administration</b>	<b>10, 11, 14</b>

### **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. The office of Neighborhoods is now under a different fund, department and division, but the accomplishments are reported here.

### **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.
- (5) To provide leadership and staffing for the City's Continuum of Care and the Mayor's Homeless Roundtable. To implement the objectives of Knoxville's Homelessness Plan.

### **ACCOMPLISHMENTS**

#### **Economic Development –**

1. Blighted and chronic problem properties remedied through Community Development:
  - a. A total of 33 blighted properties were remedied last year, either by acquisition, repair or redevelopment.
  - b. Three properties were acquired: Two unimproved lots and one vacant structures.
  - c. Seventeen properties have been sold through the Homemaker Program.

2. Through Community Developments Commercial Façade Improvement Program eleven projects were either completed, or are currently under construction. Four were completed, and seven are currently under construction.
3. Through the Historic Preservation Program three projects were completed, and nine are under construction. Two have been approved and are still in the application process.

#### Office on Homelessness –

- Held 3 Mayor’s Roundtable on Homelessness meetings
- Successfully maintained HUD CoC funding levels
- Coordinated Homeless Services sector for the Emergency Operations Center during COVID-19 pandemic.
- Expanded “Coordinated Entry System” for intake, assessment and referrals of homeless individuals & families and coordinated CES with new rapid re-housing initiatives.
- Expanded social work street outreach team to focus on unsheltered homeless individuals in the Downtown North and Downtown areas.
- Operated “Safe Space” under the I-40 viaduct at Broadway, creating a daytime place for unsheltered homeless persons, with outdoor furniture, portable toilets and onsite security.
- Coordinated homeless services outreach with the Public Service Department and the Knoxville Police Department to address health and safety concerns for unsheltered populations.
- Conducted extensive workshop on homelessness for City Council
- Supported the creation of the “Guest House” to provide non-congregate respite shelter for persons awaiting covid test results and quarantine for those who tested positive.
- Coordinated with Knox County Health Department and partner agencies to administer COVID-19 vaccines to the unsheltered population.

#### Disability Services Office-

- Through the work of CODI (Mayor’s Council on Disability Issues) there were approximately 60 meetings (the most in history) held to discuss ways to assist the City with implementing the ADA Transition Plan and increasing the community’s engagement with CODI –a request of Mayor Kincannon’s.
- Staff joined new initiatives this year such as the UTK Commission for Disability and the E. TN Hospitals’/Knox County Health Department’s COVID Coordinating “Crisis Standards of Care” team for a combined 38 meetings.
- After a series of evaluations of the project and considering budgetary constraints, it was decided that ADA Capital funds will next be spent at Sam Duff Park in South Knoxville.
- Despite a computer malware attack that caused a loss of a great deal of data, staff have continued to expand their ADA knowledge by attending one national ADA Symposium (four days, virtual) and eight webinars.
- City Administration renewed focus on continuing “Livable Communities” efforts by approving a draft working plan to the World Health Organization to detail how the City will continue to increase its status as an Age Friendly Network (AFN) city.

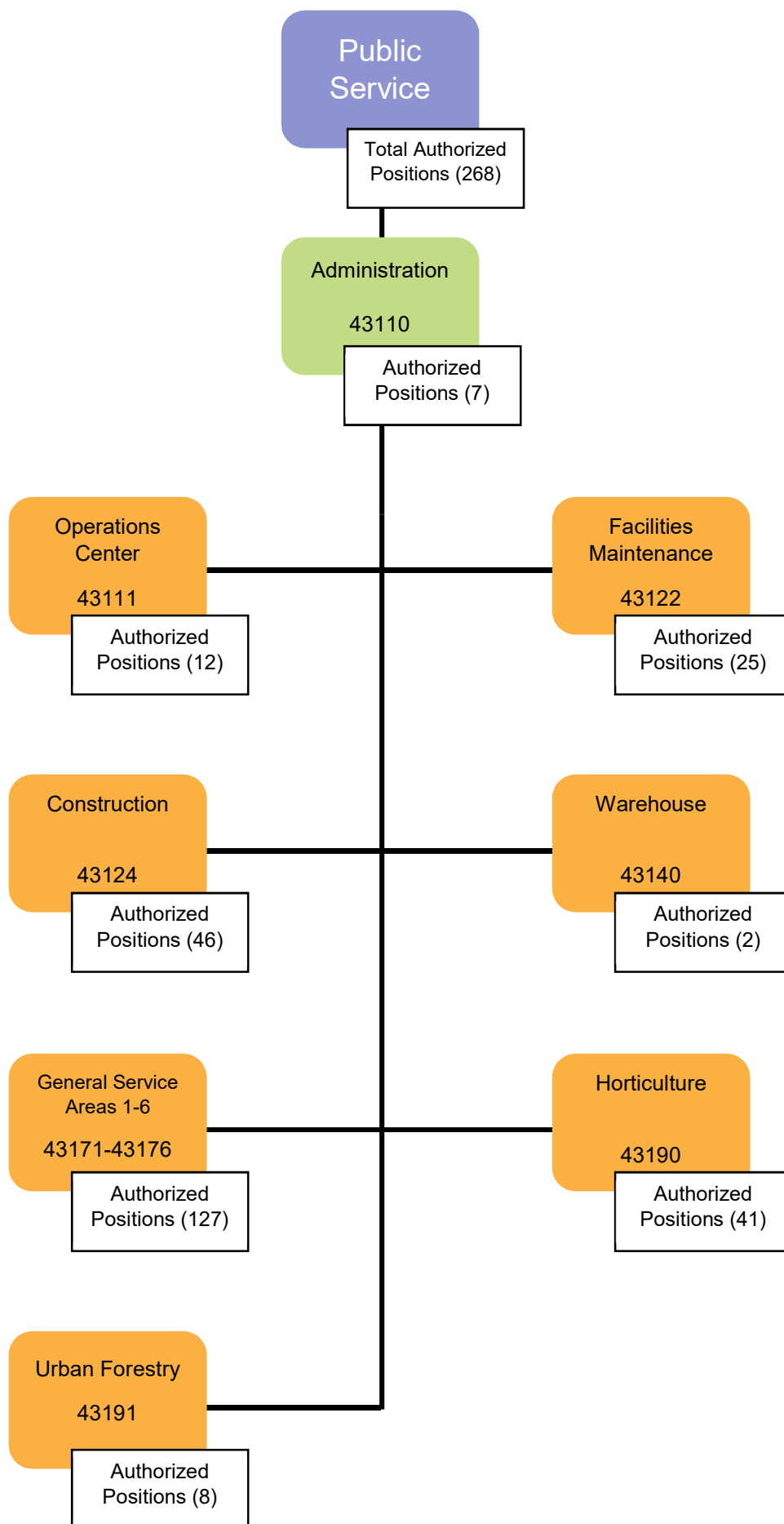
**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Community Development  
**DIVISION** 23710 - Economic Administration  
**SECTION** 10,11,14 - Administration

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2020
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Convene the Abandoned, Blighted and Vacant (ABV) properties committee meetings (monthly)	2	12	4	4	4	4
* Conduct or participate in meetings that have a focus on the Americans with Disabilities Act	3	40	51	45	129	75
* Number of Historic Preservation Projects completed/under construction		10	13	5	12	4
* Number of Commercial Façade Improvement Projects completed/under construction		10	15	5	11	9
* Number of Blighted or Chronic Problem properties remedied		12	30	10	33	10
* Number of homemaker & Chronic Problem properties sold		12	8	8	18	10
* Coordinate Knoxville's Plan to address Homelessness. Convene Mayor's Roundtable meetings	5	4	2	2	3	4
Efficiency:						
* Percentage of major projects managed within allowed budget	1	100%	100%	100%	100%	100%
Service Quality:						
* Percentage of requests for assistance/ information re. accessibility answered within 10 days.	3	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Provide extensive ADA training, outreach and education to citizens	3	500	920	600	1110	800

AUTHORIZED POSITIONS	2020	2021	2022
Office Assistant I	1	1	1
Executive Assistant	1	1	1
Community Development Project Specialist, Senior	1	2	2
Economic & Community Development Project Manager	1	1	1
Homeless Program Coordinator	1	1	1
ADA Coordinator	1	1	1
Community Development Director	1	1	1
<b>TOTAL</b>	<b>7</b>	<b>8</b>	<b>8</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 634,441	\$ 686,220	\$ 653,830
Supplies	10,601	18,600	24,820
Other	2,228,190	2,854,200	1,622,640
Capital	1,301	-	-
<b>TOTAL</b>	<b>\$ 2,874,533</b>	<b>\$ 3,559,020</b>	<b>\$ 2,301,290</b>



**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Public Service

**DEPARTMENTAL ANALYSIS:**

The Public Service budget for FY21/22 is \$27,050,590, an increase of \$1,572,950 from FY20/21. Personal Services cost increases from \$14,804,470 to \$15,365,280, an increase of \$560,810. The budget for Operating Supplies decreases slightly by \$18,640 to \$1,288,160. Other Charges increase by \$1,030,780 to \$10,397,150. This increase is for internal service charges, mainly fleet service charges which includes an adjustment for GASB 67/68 pension related items per the auditors.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
43110 - Public Service Administration	\$ 1,022,391	\$ 1,190,000	\$ 1,125,990	\$ (64,010)	-5.38%
43111 - Operations Center	924,480	907,730	1,162,670	254,940	28.09%
43122 - Facilities Maintenance	2,369,441	2,335,680	2,485,220	149,540	6.40%
43124 - Construction	4,558,785	4,991,700	5,098,310	106,610	2.14%
43140 - Warehouse	166,909	170,270	188,510	18,240	10.71%
43171 - General Service Area 1	2,997,811	3,101,450	3,223,030	121,580	3.92%
43172 - General Service Area 2	2,008,027	2,213,880	2,382,320	168,440	7.61%
43173 - General Service Area 3	1,973,028	2,037,460	2,273,250	235,790	11.57%
43174 - General Service Area 4	1,854,012	2,132,070	2,189,360	57,290	2.69%
43175 - General Service Area 5	2,008,731	2,143,810	2,336,390	192,580	8.98%
43176 - General Service Area 6	406,492	-	8,460	8,460	0.00%
43190 - Horticulture	3,318,824	3,532,380	3,805,750	273,370	7.74%
43191 - Urban Forestry	697,715	721,210	771,330	50,120	6.95%
Total's	\$ 24,306,646	\$ 25,477,640	\$ 27,050,590	\$ 1,572,950	6.17%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
43110 - Public Service Administration	8	8	8	7	(1)
43111 - Operations Center	10	10	10	12	2
43122 - Facilities Maintenance	25	25	25	25	0
43124 - Construction	44	46	47	46	(1)
43140 - Warehouse	2	2	2	2	0
43171 - General Service Area 1	41	37	36	35	(1)
43172 - General Service Area 2	19	22	23	23	0
43173 - General Service Area 3	18	22	22	23	1
43174 - General Service Area 4	18	23	24	23	(1)
43175 - General Service Area 5	18	22	23	23	0
43176 - General Service Area 6	18	4	0	0	0
43190 - Horticulture	40	40	41	41	0
43191 - Urban Forestry	8	8	8	8	0
Total's	269	269	269	268	(1)

## **SECTION SUMMARY**

## **City of Knoxville**

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

### **DESCRIPTION**

The Public Service Department Administration Section develops and administers departmental policies, budgets and programs for all divisions and personnel within the Public Service Department.

### **GOAL STATEMENT**

To provide quality leadership, management and administrative support to all Public Service Department Sections in a manner that ensures the delivery of high quality services to the customers served by the City 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 continue improving employee safety, health and wellness programs in conjunction with Risk Management to reduce the human and financial costs associated with employee injuries.

### **ACCOMPLISHMENTS**

- Continued our normal operations throughout the department during the Covid-19 outbreak despite crews meeting outside the building, adjusting work schedules, and several other precautions designed to limit the potential exposure to our employees. Operations never stopped despite being short staffed due to employee quarantines and the hiring freeze.
- Hired 30 new applicants and promoted 40. Also continued the good work of our Equity/Diversity Committee and our Second Chance Program by hiring 3 new employees into the program, 2 of which were hired full time.
- Collected 49,174,860 pounds (24,587 Tons) of brush, 13,690,360 pounds (6,845 Tons) of leaves.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Public Service  
**DIVISION** 43110 - Public Service Administration

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Service Quality:						
* Maintain 90% completion of 311-based requests for all services	1	92%	98%	92%	90%	92%
* To manage the PSD budget within allotted projections for the fiscal year	3	Yes	Yes	Yes	Yes	Yes
* To decrease total number of recordable workplace injuries from previous year	3	36<	24	36<	41	36<
* To increase employee participation in the City sponsored health prevention and awareness program.	3	70%	62%	70%	65%	70%

AUTHORIZED POSITIONS	2020	2021	2022
Executive Assistant	1	1	1
Public Service Planning & Safety Manager	1	1	1
Administrative Technician	1	1	1
Public Service Planning & Safety Specialist	1	1	0
Public Service Deputy Director	1	1	1
Director of Public Service	1	1	1
Solid Waste Manager	1	1	1
Public Service Coordinator	1	1	1
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>7</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 537,782	\$ 643,880	\$ 608,130
Supplies	77,341	88,370	80,480
Other	387,132	457,750	437,380
Capital	20,136	-	-
<b>TOTAL</b>	<b>\$ 1,022,391</b>	<b>\$ 1,190,000</b>	<b>\$ 1,125,990</b>

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>General Service</b>	<b>31</b>
<b>SECTION</b>	<b>Operations Center</b>	<b>11</b>

### **DESCRIPTION**

The Operation Center's support personnel respond to requests for services from customers and play a key role as liaison between public service resources and the department's internal and external customers. Operation's service request personnel manage work order processes such as brush/leaf pickup, storm grate replacement, pothole patching, right-of-way mowing, snow removal, street sweeping and litter removal.

### **GOAL STATEMENT**

To provide support services to the various Public Service Department sections as well as to respond to requests and emergency response needs from 311-Service Request Center, E-911 dispatch, Knoxville Police, Parks and Recreation, Knoxville Fire, Engineering and other departments and customers as needed.

### **OBJECTIVES**

1. To provide immediate response to 311-call center service and information requests from city residents.
2. To process all incoming requests from departments within an eight-hour shift.
3. 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 am to 3:30 pm on Sunday.
4. To oversee court ordered community service resources.
5. To maintain ROW and median cleanliness by collecting and disposing of deceased animals and removing illegal signs and litter.

### **ACCOMPLISHMENTS**

- Took various types of heavy equipment to local schools for special events allowing children to safely explore the equipment. City employees supervised the exploration to assure safety at all times.
- Continued the use of natural weed killers to reduce the amount of "Round-up" used which decreased costs and is more environmentally friendly.
- Started a 2<sup>nd</sup> shift crew to handle more emergency situations after hours. So far they have been able to reduce the amount of over time call in and fix things before they become problems.
- Set and picked up over 540 courtesy boxes at various locations.
- Removed over 450 animals from city right of ways.
- Responded to over 400 after hours calls.



**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Public Service  
**DIVISION** 43111 - Operations Center

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of 311 Request processed annually	1	25,000	25,993	25,000	23,163	25,000
* # of payroll checks processed annually	2	7,000	7,422	7,000	7,029	7,000
Efficiency:						
* Cost to respond to emergency requests after regular hours by 43111	1	\$15,000	\$27,157	\$18,000	\$23,917	\$20,000

AUTHORIZED POSITIONS	2020	2021	2022
Office Assistant II	1	1	1
Principal Secretary	1	1	1
Administrative Specialist	1	1	1
Administrative Assistant	1	1	1
Administrative Technician	1	1	1
Equipment Operator I	2	1	1
Equipment Operator II	0	0	1
Master Equipment Operator	0	0	2
Public Service Construction Worker	0	0	1
Public Service Worker II	2	3	1
Equipment Operator II - Roll-Back Dump Truck	1	1	1
TOTAL	10	10	12

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 546,107	\$ 587,640	\$ 768,400
Supplies	203,175	129,920	129,920
Other	173,021	190,170	264,350
Capital	2,177	-	-
TOTAL	\$ 924,480	\$ 907,730	\$ 1,162,670

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>General Service</b>	<b>31</b>
<b>SECTION</b>	<b>Facilities Services</b>	<b>22</b>

### **DESCRIPTION**

Facilities Services provides licensed electrical work to install new service, lighting and outlets; plumbers for new installs, repair of leaks or line breaks; licensed HVAC installation or repairs; and preventive maintenance and repair services for City owned or leased buildings, parks, walking trails and ball fields. Facilities provides temporary electrical services for a variety of events throughout our community.

### **GOAL STATEMENT**

To insure the safety and comfort of all at City owned facilities, parks and sponsored events; to provide professional, cost effective maintenance of City assets; to provide timely repairs to private property throughout the City damaged by City employees while performing their daily tasks, to maintain good service to the community and put forth a friendly but respectful attitude to those we come in contact with,

### **OBJECTIVES**

1. To remain in constant communication with other city departments to keep them informed of status of work orders; to notify other internal or external 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 three priority categories for the work orders and set a maximum time for completion of work orders in each of these categories.
3. To maintain a preventative maintenance program for City facilities to keep offices, fire stations and recreation centers comfortable and safe to live, work, meet or play in. Also maintain or repair outdoor restrooms, ball field dugouts and fences, park picnic shelters and playground equipment to ensure the safety of the community and cleanliness of our public spaces.
4. To complete emergency work orders within 48-hours of notification; complete 90% of repair/replace work orders within 5 days; and complete capital improvement work orders as prioritized by Administration.
5. To remove graffiti of any type from buildings, walls, underpasses, monuments, etc. to keep the City looking pleasant, well-kept and non-offensive to citizens and visitors.
6. To repair all damage to citizen's personal property caused by City working crews as soon as possible to ensure a good rapport and trusting relationship with our community.

### **ACCOMPLISHMENTS**

- Wired in new electrical service to supply 220 power to Field #5 concession stand at Fountain City Ball field.
- Replaced A/C unit in building #3 at Transfer Station.
- Built a new front porch and lean-to on the Public Service Warehouse.
  1. Installed lights on the porch.
- Removed Rubik's Cube from the Holiday Inn and reinstalled at Convention Center.
- Installed a new A/C unit in Prosser Light Shop parts room.
- Replaced the A/C unit in Traffic Engineering Sign Shop on Elm St.
- Replaced A/C unit upstairs at Fire Hall #11.

- Replaced the laterals at Elmer Brine Pool.
- Installed additional lighting towards the back area of the Broadway Safe Place.
- Remodeled all showers upstairs at Fire Headquarters.
  1. Added partitions to separate the community shower to more private individual showers and installed all new shower heads.
- Prepared for the renovation of Fire Hall #4 and moved the firemen into the temporary trailer.
  1. Disassembled the wood beds that we built, put them back together and set them up in the trailer
  2. Set up a fire alert system in the trailer
  3. Rewired the generator over to the trailer
  4. Hung TVs in the trailer and ran cable lines for TV in the bedrooms.
  5. Installed new A/C to the trailer.
- Assisted in the renovation of Fire Hall #4.
  1. Detached the appliances and replaced the valves
  2. Built (3) 3' x 7' sliding barn doors
  3. Built (4) wood pocket doors for the station
  4. Disconnected all the HVAC units to the station
  5. Ran all new thermostat wire before the walls were put up
  6. Roughed in the gas line for the new fireplace
  7. Helped to set up the new HVAC system
  8. Built all new individual wood lockers for the locker room.
- Worked on improvements for training at the Fire Training Center.
  1. Put down a concrete slab and built a new burn building.
  2. Installed a manhole on the culvert pipe for confined space training.
  3. Redid the bathrooms which involved repairing/replacing the rotted floor and walls and enlarged the stalls.
- Made several improvements to the Police Firing Range.
  1. Built a new backdrop for firing range and repaired run off problem.
  2. Built a new wood shooting table.
  3. Painted classroom A and the restrooms at bottom of tower.
  4. Repaired or replaced the lights on Range C & D and along driving track.
  5. Paint awning on driving tower and paint the car shed driving garage.
  6. Repaired PA system in the tower on Range C.
  7. Changed all doorknobs over to ADA levers.
- Built a new shower in locker room at Fire Hall #11, installed a new hot water heater and moved electrical as needed. Built storage shelving in the captain's bedroom.

## **2020-2021 ACCOMPLISHMENTS, CON'T**

- Made repairs & corrections to contractor's renovation to Cal Johnson Rec. Center.
  1. Installed a new countertop in the computer room.
  2. Installed new outlets for the computers in the computer room.
  3. Built a bar with coat rack poles and hung it up.
  4. Repaired a blockage in the plumbing system in the kitchen.
  5. Built a wood frame to house the Orchid Award for the center.
  6. Built shelves in the weight room and multi-use rooms.
  7. Secured the railing into the ground on the front porch.
  8. Repair a roof leak into the game room.
- Installed a privacy fence around the rear of Fire Hall #5 to keep the homeless from settling down on their back patio.
  1. Rerouted the fuel line and electrical lines and set a new junction box to be able to install this fence.

- Installed message boards at all five of the new recycling sites.
- In the process of having windows replaced at Oakland Rec. Center that meet the historical regulations and are installing window blinds on them as they are installed.
- Replaced the A/C unit at the Public Service warehouse.
- Installed a new HVAC unit at the fire logistics storage area at Lakeshore.
- Sanded and repainted all the railings and fence around KPD Safety Building.
- Installed a new rooftop HVAC unit at South Knox Optimist Club.
- Installed (2) new HVAC units to control the downstairs at Fire Headquarters.
- Ran new electric service to accommodate new heater and installed a new commercial hot water heater at Fountain City Ball fields.
- Removed the electrical lines and the bleachers from the lower ball fields at Lakeshore that the Lakeshore association is having removed.
- Installed a new pool filter and vacuum system; and ran new plumbing for vacuum at Inskip Pool.
- Ran electrical service and installed (2) new light poles to Harriet Tubman tennis courts.
- Replaced the rotted wood and shingles as necessary to repair the roof to the concession stand at Alice Bell Ball field.
- Ran a new gas fitting and built legs for the new smoker grill at Fire Headquarters.
- Re-ran electrical lines that had been cut through for Panther Head Fountain.
- Repaired and painted the picnic shelter at William Powell Park.
- Sanded and painted the pavilion at West Hills Park.
- Replaced the HVAC unit at Ijam's Nature Center guest center.
- Installed large posts into the ground at the Quarry for hammocks.
- Repaired vandalism to restrooms numerous times at Tyson Park, Adair Park, Ashley Nicole Playground, Charter Doyle and Sam Duff Parks.
- Have created a set graffiti day every week to keep up with the removal of graffiti from several of the parks and public city locations.
- Constantly repair irrigation systems and heads at city locations such as Suttree Landing, Market Square and Cumberland Avenue Streetscapes.
- Got bids and contracted out for new Roofs on the Fleet Heavy Shop, Lakeshore Carport/Shed, Milton Roberts Recreation Center, and Cumberland Estates Recreation Center.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Public Service  
**DIVISION** 43122 - Facilities Maintenance

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
<b>Efficiency:</b>						
* The percentage of work orders completed within the set time for Category 1 (emergency calls)	2	100%	100%	100%	100%	100%
* The percentage of work orders completed within the set time for Category 2 (pm)	2	100%	98%	100%	100%	100%
* The percentage of work orders completed within the set time for Category 3 (repair-replace)	2	100%	99%	100%	100%	100%
* The percentage of work orders completed within the set time for Category 4 (capital)	2	100%	100%	100%	100%	100%
<b>Service Quality:</b>						
* 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%	1%	0%	1%	0%
* The number of complaints and call backs for Category 3 (repair/replace)	1	0%	0%	0%	0%	0%
* The number of complaints and call backs for Category 4 (capital)	1	0%	1%	0%	1%	0%
<b>Qualitative Outcome:</b>						
* The percentage of repeat work orders and customer complaints for completed work orders	1	0%	3%	0%	3%	0%

AUTHORIZED POSITIONS	2020	2021	2021
Principal Secretary	1	1	1
Public Service Foreman II	3	3	3
Bucket Truck Operator	1	1	1
Trades Craftsworker	13	13	13
Skilled Trades Craftsworker	4	4	4
Licensed Electrician	1	1	1
Facilities Services Manager	1	1	1
Facilities Services Assistant Manager	1	1	1
<b>TOTAL</b>	<b>25</b>	<b>25</b>	<b>25</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 1,568,000	\$ 1,515,280	\$ 1,563,670
Supplies	303,523	278,600	278,050
Other	497,918	541,800	643,500
Capital	-	-	-
<b>TOTAL</b>	<b>\$ 2,369,441</b>	<b>\$ 2,335,680</b>	<b>\$ 2,485,220</b>

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>General Service</b>	<b>31</b>
<b>SECTION</b>	<b>Construction Services</b>	<b>24</b>

### **DESCRIPTION**

The Construction Services Section maintains and builds City of Knoxville infrastructure including streets, sidewalks, storm drainage facilities and other facilities as needed. This section has a heavy equipment, storm water maintenance, codes enforcement, concrete/sidewalk, greenway, an asphalt, and two utility crews.

### **GOAL STATEMENT**

To provide efficient maintenance and repair of City infrastructure 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, sidewalk and curb repairs, and street and ROW repairs; and also Parks and Recreation Division work orders at parks and ball fields throughout the City.
2. Coordinate Neighborhood remediation resources, executing work orders (demolition and lot clearance) from Neighborhood Codes, Engineering and Community Development.
3. Manage emergency response to the imminent dangers of roadway flooding, underground infrastructure failures, and sinkholes. Mitigate snow and icing conditions, other natural disasters and hazardous conditions throughout the City of Knoxville.

### **ACCOMPLISHMENTS**

- Collaborated with numerous city departments on projects including: The demolition of Holston Chilhowee Pool, a new driveway entrance at Fire Hall 20, reworked sidewalks and pavilions at Harriet Tubman Park,
- Repaired roadways, patched potholes, paved greenways, and resurfaced parking lots for KPD, KFD, Parks and Recreation, Engineering, and Fleet Services
- Responded to numerous sinkholes, roadway / infrastructure failures, emergencies, hazardous weather events including snow on Christmas Eve.
- Completed projects at Fort Dickerson's Augusta Quarry driveway, entrance, parking lot and swimming area.
- Constructed a large concrete slab for the new Public Works Warehouse Building.
- Restored / reconstructed a section of Will Skelton Greenway damaged during a flooding event through FEMA funding and assistance.
- Installed a new accessible greenway trail at Sharps Ridge Park in collaboration with Legacy Parks Foundation.

**DIVISION SUMMARY**

City of Knoxville

**FUND** 100 - General Fund  
**DEPARTMENT** Public Service  
**DIVISION** 43124 - Construction

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of ball fields crowned/prepped	1	40	0	40	0	0
* # of catch basins cleaned	1	1,000	201	1,000	43	800
* # of tons of street paving and repair	1	800	737	800	775	800
* # of sq. ft of sidewalks repaired	2	10,000	3,549	10,000	1,342	10,000
* # of feet of ditches cleaned	1	10,000	3,658	10,000	10,020	10,000
* # of pot holes filled					410	1,000

AUTHORIZED POSITIONS	2020	2021	2022
Office Assistant II	1	1	1
Equipment Operator III - Mini Excavator	2	2	2
Equipment Operator III - Paving Machine	1	1	1
Public Service Foreman II	4	4	4
Equipment Operator I	2	2	2
Equipment Operator II	1	1	2
Equipment Operator III - Demolition Specialist	2	2	2
Master Equipment Operator	1	1	0
Public Service Construction Foreman	3	4	4
Equipment Operator III - Concrete Truck	1	1	1
Equipment Operator III - Road Grader	3	3	2
Equipment Operator III - Track Hoe	1	1	1
Public Service Construction Worker	7	7	7
Skilled Trades Craftsworker	2	2	2
Public Service Worker I	3	1	1
Public Service Worker II	2	4	5
Public Service Construction Manager	1	1	1
Equipment Operator II - Front Loader Hi-Lift	2	2	2
Equipment Operator II - Right of Way Mower	1	1	1
Equipment Operator II - Pothole Patcher	3	3	3
Equipment Operator II - Tandem Dump Truck	3	3	2
TOTAL	46	47	46

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 2,342,797	\$ 2,681,290	\$ 2,747,410
Supplies	420,716	434,660	434,660
Other	1,795,272	1,875,750	1,916,240
Capital	-	-	-
TOTAL	\$ 4,558,785	\$ 4,991,700	\$ 5,098,310

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>General Service</b>	<b>31</b>
<b>SECTION</b>	<b>Central Warehouse</b>	<b>40</b>

### **DESCRIPTION**

The Central Warehouse provides a single location for the Public Service Department and other City departments to obtain supplies and materials in bulk to save money and ensure that the required supplies are available in an efficient manner. This section is responsible for the acquisition, management and distribution of supplies to City departments and for fiscal accountability through proper records management and inventory controls.

### **GOAL STATEMENT**

To provide an acquisition, 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 improve inventory accuracy by doing quarterly inventory counts.
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%.
4. To make warehouse more accessible to everyone and supply them with needed materials.
5. To keep all bills up to date and tickets organized.

### **ACCOMPLISHMENTS**

- Passed inventory at 100% accuracy.
- Reorganized the warehouse to include more stock from engineering and other departments. Also have prepared for the new building structure to allow for more inventory.
- Allowed more departments to utilize the warehouse.
- Increased our utilization of DBE businesses for “stocked” supplies to 95%.
- Remodeling of the warehouse to improve quality control and reduce time employees spend at the warehouse.
- Started painting equipment for service areas reducing the costs of having to source it out.
- Implemented a barcode system to allow for items to be organized and scanned out.
- Restructured our bill paying so that one person is in charge of billing and tracking down statements while also having a backup.
- Supplied not just PSD with Covid supplies but many other departments to help the city maintain operations.



**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Public Service  
**DIVISION** 43140 - Warehouse

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of requisitions processed	1	10,000	12,795	10,000	10,149	10,000
* \$ amount of issues processed	1	\$400,000	\$326,241	\$400,000	\$352,520	\$400,000
Service Quality:						
* Percent of demands issued from stock	2	60%	56%	60%	59%	60%
Qualitative Outcome:						
* Value of physical inventory/stock record inventory	3	\$300,000	\$359,823	\$300,000	\$430,661	\$450,000

AUTHORIZED POSITIONS	2020	2021	2022
Stores System Clerk	1	1	1
Logistics & Supply Manager	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 138,832	\$ 157,860	\$ 173,410
Supplies	20,645	4,300	4,300
Other	7,432	8,110	10,800
Capital	-	-	-
TOTAL	\$ 166,909	\$ 170,270	\$ 188,510

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>General Service</b>	<b>31</b>
<b>SECTION</b>	<b>Service Area 1 (Central)</b>	<b>71</b>

### **DESCRIPTION**

Public Service Central is a specialty crew designed to complete both routine and special projects throughout the City of Knoxville. Along with our routine services (yard waste collection, sweeping, alley maintenance, litter collection), Central mows vacant City-owned lots, cleans inter-median curbs (including State of Tennessee routes), provides crews to move furniture and other City assets for multiple departments, cleans numerous homeless camps, 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 provide excellent 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 provide crews to assist with moving of City offices and assets.
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 right-of-ways 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**

- Assisted Waste Connections by delivering approx. 2000 + garbage and recycling carts this past year.
- Continued to remove and clean unfit/unsafe homeless camps. Also maintained the area around the mission to help keep that area clean. Began installation of fencing to prevent homeless camps from forming under bridges and overpasses.
- Responded to calls to remove and /or repair street light poles from roadways and ensured the areas were safe until proper repairs could be made.
- Utilized Suttree Landing Park, Chilhowee Park, Victor Ashe Park, as well as other locations for all COK special events.
- Assisted KPD and other emergency services in providing security, supplies, trucks and other equipment to ensure the safety of our customers, including moving all COVID – 19 supplies to KFD for proper distribution.
- Aided Parks and Recreation by helping deliver food to summer lunch program sites within the City for school children.

- Aided CAC Mobile meals by providing manpower to assist in delivery of food to seniors during the Pandemic.
- Provided garbage and recycling service to the Magnolia Avenue Streetscapes corridor, as well as the Cumberland Avenue Streetscapes corridor as part of the CBID garbage pickup routes.
- Continued mowing and clearing all vacant Codes Enforcement lots within the City.
- Assisted Dogwood Arts with setup for Art in Public Places as well as events such as the Home Show and the Dogwood Arts Festival.
- Provided moving crews to assist with all office moving within the City/County Building prior to and following the Administration change.
- Became more aware and efficient in safe work practices through hands-on training and tool box discussions.
- Performed maintenance of alleys, sidewalks and dogwood trails.
- Led Community service crews to aid in litter removal from City streets.
- Crews worked to reopen and maintain the Gay St and Market Square splash pads.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Public Service  
**DIVISION** 43171 - General Service Area 1

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of trash carts emptied	5	13,000	14,401	13,000	14,580	14,000
* # of acres mowing city-owned lots	2	100	76	100	343	100
* # of jobs completed to clean homeless camps	5	200	101	200	184	200
* # of loads of downtown garbage picked-up	5	850	1,095	850	873	850
* # of jobs to move/event set-up	4	200	238	200	40	200
Service Quality:						
* Citizen satisfaction of event support services	4	99%	99%	99%	99%	99%

AUTHORIZED POSITIONS	2020	2021	2022
Public Service Area Manager II	1	1	1
Public Service Foreman I	3	2	2
Public Service Foreman II	1	1	1
Equipment Operator I	3	3	4
Master Equipment Operator	1	1	0
Public Service Maintenance Coordinator	1	1	1
Equipment Operator III - Garbage Truck	4	4	4
Equipment Operator III - Boom Mower	1	1	1
Public Service Crew Leader	1	2	2
Trades Craftworker	1	1	1
Public Service Worker I	11	10	10
Public Service Worker II	2	4	3
Equipment Operator II - Front Loader Hi-Lift	1	1	1
Equipment Operator II - Knuckleboom	1	1	1
Equipment Operator II - Right of Way Mower	1	1	1
Equipment Operator II - Sweeper	4	2	2
<b>TOTAL</b>	<b>37</b>	<b>36</b>	<b>35</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 1,974,170	\$ 2,102,620	\$ 2,129,050
Supplies	95,329	88,640	88,640
Other	915,435	910,190	1,005,340
Capital	12,878	-	-
<b>TOTAL</b>	<b>\$ 2,997,812</b>	<b>\$ 3,101,450</b>	<b>\$ 3,223,030</b>

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>General Service</b>	<b>31</b>
<b>SECTION</b>	<b>Service Areas 2-5</b>	<b>72-75</b>

### **DESCRIPTION**

Public Service Areas North, South, East and West collect brush, leaves and handle infrastructure maintenance such as sweeping and right-of-way mowing and trimming. These services are provided in order to maintain and ensure the cleanliness and safety of all the streets and rights-of-way throughout the City. These areas also handle snow and ice removal from streets and respond to emergency requests from E-911, the Knoxville Police and Fire Departments.

### **GOAL STATEMENT**

To maintain efficient and productive work schedules in order to enhance the aesthetic quality of our City and to respond to citizens' requests in a timely manner.

### **OBJECTIVES**

1. To maintain a brush and leaf pickup schedule
2. To maintain a street sweeping schedule for major routes with a focus on key bicycle routes
3. To maintain clean right-of-ways through mowing and trimming of vegetation, sweeping, and litter collection

### **ACCOMPLISHMENTS**

#### Service Area 2

- Expanded efforts of sweeping and maintaining the ever-expansive bicycle lanes for everyday use as well as for numerous events such as the Knoxville Marathon and Pro Roads Cycling National Championships within South Knoxville.
- We continued using Salt Brine that is utilized for snow preparation as a substitute for Round-Up and other traditional herbicides.
- Assisted the Horticulture Department with brush removal from their cleanup of various City Parks such as Vestal Park, Sam Duff Field, Deane Hill, Rocky Hill, and Gary Underwood Park.
- Provided the following "routine" services.
- Statistics:
  - 2,286 loads of brush weighing 10,559,510 lbs.
  - 3,935 bags of litter taken up
  - 3,881 roadway miles swept
  - 734 loads of leaves collected weighing 3,753,000 lbs.
  - 157 overgrown lots mowed
  - Over 4,100 trimming and sight distance issues resolved
  - 58 loads of trash picked up

#### Service Area 3

- Knoxville Zoo brush pick up, sweeping, mowing, and delivering tree limbs for the elephant to eat during the COVID 19 pandemic.
- Knoxville Muse brush and leaf pick up.
- Herbicide / Brine spraying of alleys, sidewalks, guardrails and sight distance issues.
- Sidewalks and curb trimming and cleaning.
- 24 locations of Beautification mowing projects we maintain every 2 week of heavy traffic areas and businesses in East Knoxville.
- USA cycling PRO ROAD NATIONAL CHAMPIONSHIP sweeping, trimming, and litter removal.
- Chilhowie Park special events sweeping, litter, and brush pick up.
- Alley maintenance mowing, trimming, and cleaning.
- Statistics
  - 2,792 loads of brush weighing 13,059,900 pounds
  - 510 loads of leaves weighing 2,113,230 pounds
  - 409 loads of bulk trash weighing 1,754,100 pounds
  - 1,375 bags of litter by hand
  - 82 loads of litter by machine weighing 348,840 pounds
  - 6,502 miles of street sweeping
  - 1,390 miles of ROWs mowed
  - 249 Codes Enforcement lots mowed

#### Service Area 4

- Reported remotely at the Coliseum to lessen the possibility of spreading Coronavirus.
- Swept and maintained bike lanes.
- Maintained brush schedules and all other duties short staffed and during a hiring freeze.
- Cleaned and maintained all alleys in the North Knoxville Service Area.
- Provided brush removal and trimming on Dogwood Arts Trail.
- Reduced herbicide usage by only spraying guard rails and sidewalks.
- Provided snow removal including Christmas Eve and Christmas Day.
- Statistics:
  - 2,024 loads of brush weighing 9,164,230 pounds
  - 406 loads of leaves weighing 2,010,120 pounds
  - 179 loads of trash weighing 834,380 pounds
  - Swept 5,960 miles of curb line
  - Mowed 1,223 miles of ROW
  - Mowed 211 overgrown lots

#### Service Area 5

- Hired one Public Service Worker I.
- Promoted Equipment Operator III Boom Mower.
- Promoted Equipment Operator I.
- Implemented a more in-depth training for new Public Service Workers in safety procedures and policies.
- Statistics:
  - 2,274 loads of brush weighing 12,290,520 pounds
  - 612 loads of leaves weighing 2,987,270 pounds
  - 57 loads of bulky wastes
  - 4,066 miles of street sweeping
  - 1,768 bags of litter picked up

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Public Service  
**DIVISION** General Service Area  
**SECTION** Service Area 2-5

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of loads of brush picked up	1	9,000	9,412	9,000	9,471	9,000
* # of bags of litter picked up	6	120,000	166,981	120,000	180,699	150,000
* # of local miles swept	6	20,000	24,785	20,000	26,879	25,000
* # of loads of leaves picked up	4	2,000	2,067	2,000	2,262	2,000
* # of overgrown lots mowed	4	1,750	1,764	1,750	958	1,750
* # of loads of trash from alleyways and illegal dump sites					757	1,000

AUTHORIZED POSITIONS	2020	2021	2022
Public Service Area Manager I	5	4	4
Public Service Foreman I	4	4	4
Equipment Operator I	15	14	14
Equipment Operator III - Multi Purpose Sweeper	8	8	7
Equipment Operator III - Boom Mower	6	5	4
Public Service Worker I	26	27	25
Public Service Worker II	5	4	6
Equipment Operator II - Knuckleboom	17	18	20
Equipment Operator II - Right of Way Mower	1	3	4
Equipment Operator II - Pothole Patcher	3	2	1
Equipment Operator II - Roll-Back Dump Truck	3	3	3
TOTAL	93	92	92

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 4,274,092	\$ 4,625,460	\$ 4,791,320
Supplies	106,265	109,000	102,900
Other	3,865,656	3,792,760	4,295,560
Capital	4,276	-	-
TOTAL	\$ 8,250,289	\$ 8,527,220	\$ 9,189,780

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>General Service</b>	<b>31</b>
<b>SECTION</b>	<b>Horticulture Services</b>	<b>90</b>

### **DESCRIPTION**

The Horticulture Services Section is responsible for all landscaping and grounds maintenance at city parks, recreation centers, medians, triangles, greenways, and other city-owned green spaces. The goal is to provide outstanding services for the community in a safe, responsible and efficient manner with well-trained employees, and to provide emergency weather responses necessary to maintain safe roads and walking trails. Landscaping crews plant and maintain beds in a seasonally correct fashion. This involves: 462,980 square feet of planting beds within 150 planters; plant, water, mulch, weed, prune, trim and debris removal. Mowing crews provide grounds maintenance on 1,332 acres in which they mow, trim, litter cleanup, mulch, tree pruning, leaf/brush cleanup, erosion control, stump and invasive species removal. In addition, they maintain fifty-three (53) miles of city greenway walking trails. Horticulture also manages eleven (11) mowing and landscaping contracts that includes mowing 180 acres and maintaining 318,000 square feet of landscaping beds.

### **GOAL STATEMENT**

To provide horticulture services for the community in a safe, responsible, and efficient manner, and to provide emergency resources as needed during inclement weather.

### **OBJECTIVES**

1. To maintain a two-week maintenance schedule of mowing, trimming, litter cleanup, mulching, tree pruning, leaf/brush cleanup, erosion control, stump and invasive species removal.
2. To maintain landscape beds and planters as well as greenway walking trails.
3. To manage contracts for mowing and landscaping.
4. To assist with tree maintenance in city parks, greenways, and other city owned green spaces.
5. To provide 24-hour emergency assistance and backup for weather related emergencies and correct "traffic sight distance" problems.

### **ACCOMPLISHMENTS**

- Maintained over 1,300 acres of city parks and other areas within Knoxville, nearly 600,000 square feet of landscaping beds, and over 50 miles of greenway and walking trails.
- Improved conditions at Baker Creek Wilderness Park, Sequoyah Hills entrance, Market Square/Krutch Park, Suttree Landing Park, Victor Ashe Park, Lakeshore Park, Morningside Park, Ft Dickerson, Augusta Quarry, Cumberland and Central Ave Streetscapes.
- Treated sites to remove invasive kudzu problems.
- Cleaned storm damage at several parks and other locations along City right-of-ways.
- Delivered mulch to several schools and community groups for various landscaping projects.
- Managed twelve mowing and landscaping contracts with two-week maintenance schedules.



**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Public Service  
**DIVISION** 43190 - Horticulture

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of acres of city parks mowed	1	9,500	7,232	9,500	8,739	9,500
* # of trim work jobs	3	7,000	6,938	7,000	6,873	7,000
* # of landscaping jobs maintained	2	1,350	1,733	1,350	1,134	1,350
* # of contracts managed	2	10	11	10	11	10
* # of stumps ground					68	100

AUTHORIZED POSITIONS	2020	2021	2022
Horticulture Services Manager	1	1	1
Horticulture Services Worker	4	5	5
Public Service Foreman I	3	4	4
Equipment Operator I	11	11	9
Equipment Operator III - Boom Mower	2	2	2
Public Service Crew Leader	2	2	4
Public Service Worker I	12	12	10
Public Service Worker II	3	1	3
Equipment Operator III - Triple Flail Mower	1	1	1
Equipment Operator II - Slope Master	1	2	2
TOTAL	40	41	41

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 1,733,604	\$ 2,022,160	\$ 2,084,180
Supplies	132,869	130,000	127,900
Other	1,452,351	1,380,220	1,593,670
Capital	-	-	-
TOTAL	\$ 3,318,824	\$ 3,532,380	\$ 3,805,750

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>General Service</b>	<b>31</b>
<b>SECTION</b>	<b>Urban Forestry</b>	<b>91</b>

### **DESCRIPTION**

The Urban Forestry Section is responsible for the protection and maintenance of public trees and urban forest resources, and for the implementation of the Tree Protection Ordinance and other applicable rules and regulations related to trees within the City of Knoxville.

### **GOAL STATEMENT**

To enhance, expand and preserve the City's urban forest and improve the City's tree management program in an equitable, proactive, economic, and sustainable manner.

### **OBJECTIVES**

1. Continue to inventory and assess the overall condition of Knoxville's public trees and move the City towards a proactive routine maintenance cycle.
2. Expand, protect, and maintain healthy canopy coverage throughout the City as it pertains to the health, livability, and social well-being of the residents of Knoxville.
3. Assess and mitigate potential hazards as they relate to trees in order to increase public safety throughout the City.
4. Implement programs and education to promote proper tree protection and maintenance city-wide and demonstrate the importance of urban tree canopy and the social, economic, and environmental benefits trees provide.

### **ACCOMPLISHMENTS**

- Planned, prepped and managed an urban forest of more than 27,000 public trees in maintained areas, and thousands of other trees in natural areas and along the city right-of-ways.
- Conducted over 2,500 tree risk assessments on private and public trees to ensure safe use of our public improvements and property.
- Responded to 371 tree-related emergencies during and after severe weather events
- Conducted tree risk assessment to determine if trees were within an acceptable threshold of risk for the public.
- Planted public trees along streets and within parks increasing the economic, environmental, and social benefits of urban tree canopy.
- Watered over 4,500 trees during the 2020 growing season.
- Provided outreach and education to over 9 different organizations, neighborhoods groups and institutions.
- Worked with Knoxville Botanic Gardens to continue operating the Missouri Gravels beds for growing root systems on bare root trees thus helping to minimize planting costs. We planted over 50 trees with this system, saving the City about \$5,000 in planting costs.
- Worked with Trees Knoxville on a comprehensive Urban Tree Canopy Study.

- Continued the Volunteer Forester Program, a five-week training course where over 30 community volunteers learned about proper tree care practices in order to assist their community in future tree related issues.
- The City of Knoxville was recognized as a Tree City USA for the 29th consecutive year.
- Conducted structural prunes on over 2,500 young trees throughout the City to ensure these large growing trees develop proper branch structure and help prevent tree failure during storm events.
- Conducted chainsaw safety classes for Public Service employees and continue to hold annual tree care maintenance classes.
- Administers the City of Knoxville Tree Board.
- Partnered with AmeriCorps by adding a member to our staff to assist with project management and tree planting efforts.
- Presented at 3 arboriculture professional conferences and workshops.

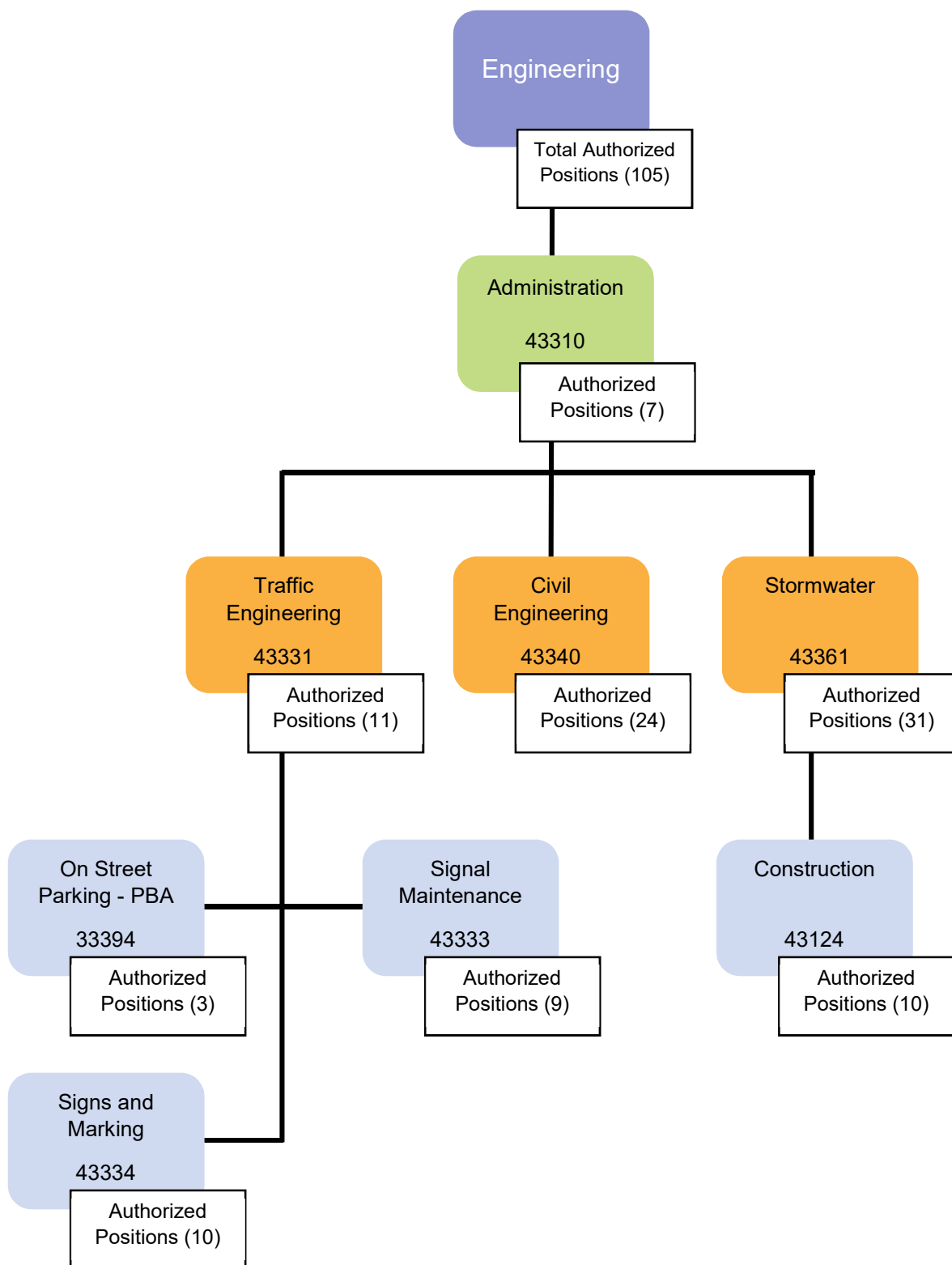
**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Public Service  
**DIVISION** 43191 - Urban Forestry

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of Loads of Brush	3	400	70	400	322	350
* # of Trees Removed	3	400	220	400	458	400
* # of Trees Pruned	2	2,500	1,523	2,500	4,717	3,000
* # of Tree Risk Assessment	1	400	305	400	654	500
* # of Trees Watered	2	4,500	1,500	4,500	5,968	4,500
* # of Trees Planted	2	500	797	500	341	500
* # of Education Events	4	30	5	30	9	15
* # of Trees Inventoried	1	1,000	3,000	1,000	2,500	1,500

AUTHORIZED POSITIONS	2020	2021	2022
Urban Forester	1	1	1
Urban Forestry Service Worker	1	1	1
Arborist	1	1	1
Tree Service Technician	1	1	1
Horticulture Services Worker	1	1	1
Public Service Worker I	1	1	1
Equipment Operator II - Knuckleboom	1	1	1
Equipment Operator III - Tree Truck	1	1	1
TOTAL	8	8	8

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 432,916	\$ 468,280	\$ 499,710
Supplies	57,268	43,310	41,310
Other	207,531	209,620	230,310
Capital	-	-	-
TOTAL	\$ 697,715	\$ 721,210	\$ 771,330



**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Engineering

**DEPARTMENTAL ANALYSIS:**

The Engineering Department general fund budget goes up \$1,226,040 (17.4%) to a total of \$8,260,900 when compared to FY20/21. Personal Services expenditures increase \$423,620 for the proposed salary increase and two positions transferring from Finance due to the realignment of positions to match Administrative organization structure. Supplies costs increase by \$888,610. Additional funding is provided for traffic signal maintenance (\$500,000), signal LED replacement (\$90,000) and bike/pedestrian infrastructure maintenance (\$100,000). Other Charges decrease by \$86,190.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
43310 - Engineering Administration	\$ 826,087	\$ 906,640	\$ 1,123,050	\$ 216,410	23.87%
43331 - Traffic Engineering	1,239,080	1,214,860	1,360,590	145,730	12.00%
43333 - Signal Maintenance	742,928	871,230	1,443,720	572,490	65.71%
43334 - Signs & Marking	1,245,348	1,247,600	1,430,940	183,340	14.70%
43340 - Civil Engineering	2,700,322	2,794,530	2,902,600	108,070	3.87%
43361 - Stormwater	-	-	-	-	0.00%
Total's	\$ 6,753,765	\$ 7,034,860	\$ 8,260,900	\$ 1,226,040	17.43%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
43310 - Engineering Administration	5	5	5	7	2
43331 - Traffic Engineering	11	11	11	11	0
43333 - Signal Maintenance	9	9	9	9	0
43334 - Signs & Marking	10	10	10	10	0
43340 - Civil Engineering	24	24	24	24	0
43361 - Stormwater	0	0	0	0	0
Total's	59	59	59	61	2

## **SECTION SUMMARY**

## **City of Knoxville**

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

### **DESCRIPTION**

The Engineering Department operates through three (3) divisions: Civil Engineering, Traffic Engineering and Stormwater Engineering. Administration seeks to coordinate, guide and supervise these divisions to ensure that professional and cost-effective engineering services are provided to other City Departments and to the community. This office also provides real estate services, payroll, personnel, accounts receivable/payable, bookkeeping, capital and general budget services to the divisions, and coordination with TDOT for State/Federally funded projects for this department and other City Departments.

### **GOAL STATEMENT**

To provide effective and efficient professional engineering services to all City residents to enhance public safety, build healthy and connected neighborhoods, and provide for a clean and resilient future with thriving businesses and good jobs.

### **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 inquiries 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 streetlighting 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 ensure traffic safety during City sponsored events.
6. To provide professional real estate management services for City Departments, and to effectively address concerns and inquiries from the public.

### **ACCOMPLISHMENTS**

Maintained the efficient and effective operation of the Engineering Department as described above.

### **REAL ESTATE**

The Real Estate Office provided in-house right-of-way services for 18 capital projects, and managed 3 professional engineering consultant contracts performing ROW services under TDOT's Local Program Guidelines for state and federally funded projects. Additionally, the Real Estate Office performs management of the City's properties daily to address citizen concerns and inquiries about City-owned properties, and to provide directives in the development of future projects.

### **CIVIL ENGINEERING**

The Civil Engineering Division provided in-house design services for 23 capital projects and managed 55 professional engineering consultant contracts during the 2020-2021 fiscal year. The Division also managed 40 capital construction projects with a total construction cost of \$48.9 million.

Surveying services were provided for beer permit measurements, property ownership investigations for several City Departments, consultant site surveys and investigations, property research for the Law Department, and in-house transportation improvement projects.

*For further details, please see the section summary for Civil Engineering.*

#### **TRAFFIC ENGINEERING:**

The Traffic Engineering Division includes Operations, Bike and Pedestrian Planning and Construction, Traffic Management Systems, Parking Systems, and Sign and Marking Systems.

This Division responded to approximately 900 signal, school, or other flasher work orders, 3,425 sign work orders, and 1,121 parking system work orders. They also painted approximately 680 miles of streets and provided assistance with 37 special events.

This division also manages several capital improvement projects, including the Neighborhood Traffic Safety Program and the Citywide Guardrail Installation Program.

*For further details, please see the section summary for Traffic Engineering.*

#### **STORMWATER ENGINEERING**

The Stormwater Division is continuously re-evaluating procedures to simplify permitting, and strives to become more customer friendly and to enhance economic development in a manner that enriches the livability of the City. This section has completed 100% of final inspection requests and review of as-built submittals on time, and reviewed 2,933 plans with 97.8% on time.

Technical Services added over 7,795 microfilmed images this year, supported development with 346 plat reviews and declarations, provided GIS updates to all applicable layers, provided crucial mapping support and data management, supported KGIS, other City Departments, and the public with GIS databases related to supportive mapping and data information.

*For further details, please see the section summary for Stormwater Engineering.*

#### **STREETLIGHTING**

The Streetlighting 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 streetlighting system identify outages for repair, which helps to ensure that we have safe conditions. Streetlights also give the City a more attractive and well-kept appearance.

Energy efficient lighting, using LED technology, has continually been used on all new lighting installations, including City and TDOT projects.

*For further details, please see the section summary for Streetlighting.*



**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Engineering  
**DIVISION** 43310 - Engineering Administration

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* City Council Meetings, Mayor's Listening Tour, Community Meetings, etc. attended	2	50	63	55	48	50
* Active capital contracts managed	1,2,3	65	76	65	85	65
* Capital Projects completed	1,2,3	25	29	25	23	25
Efficiency:						
* Average time to pay contractors	1,3	8	8	8	8	8
Service Quality:						
* Requisitions processed correctly	1,2	1200	1230	1200	1210	1200
Qualitative Outcome:						
* Division Goals Achieved	1-5, 6 (FY21)	1,2,3,4,5	1,2,3,4,5	6-Jan	6-Jan	6-Jan
* Sections operated within budget	1,3	3	3	3	3	3
* Number of engineering-related risk management claims/lawsuits paid	2	0		0	3	0

AUTHORIZED POSITIONS	2020	2021	2022
Executive Assistant	1	1	1
Administrative Technician	1	1	1
Capital Projects Technician	1	1	1
Real Estate Manager	0	0	1
Real Estate Acquisition Agent	0	0	1
Engineering Director	1	1	1
Engineering Deputy Director	1	1	1
TOTAL	5	5	7

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 522,839	\$ 584,180	\$ 792,980
Supplies	4,971	8,860	11,560
Other	298,228	313,600	318,510
Capital	48	-	-
TOTAL	\$ 826,086	\$ 906,640	\$ 1,123,050

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Works</b>	<b>4</b>
<b>DIVISION</b>	<b>Engineering</b>	<b>33</b>
<b>SECTION</b>	<b>Traffic</b>	<b>31, 33, 34</b>

### **DESCRIPTION**

This section installs/maintains/operates all traffic control signs, signals, parking, and pavement markings. The section also provides incident management and special event traffic control installation of banners and seasonal decorations, and manages on street parking. The section manages the roadway safety program, conducts traffic studies, makes recommendations and coordinates with other City groups as well as outside organizations and agencies on transportation issues.

### **GOAL STATEMENT**

To provide traffic and parking management best management practices and deliver accurate and thorough responses to all requests for service, data and analysis for traffic control changes, and for inquiries from citizens, Council and other City Departments.

### **OBJECTIVES**

1. To maintain traffic control devices, systems, and markings at/above engineering standards to ensure safety and efficient operation.
2. To report on the transportation system, the benefits/costs of improvements.
3. To work with/respond to requests in a timely and effective manner.
4. To meet to discuss policy, projects, and develop of transportation strategy.
5. To manage resources to achieve or exceed our objectives.
6. To assist in providing/maintaining facilities for events/roadway projects.
7. To provide financial reporting/controls/maintenance for parking meters.
8. To coordinate bike/pedestrian facilities development.
9. Maintain traffic systems networks and communications systems.

### **SECTION ACCOMPLISHMENTS**

#### **OPERATIONS**

- Responsible for Safety, Training and On-Call Committees and implementing their recommendations.
- Contributing and participating in TennSmart, National Complete Streets Coalition, and Complete Street Knoxville/Knox County events
- Board member and active leader in TennSMART that is establishing Tennessee as a leader for connected and autonomous vehicles.
- Present City projects information to outside organizations.
- Manages the Neighborhood Traffic Safety Program, the Citywide Guardrail Installation Program, and the Citywide Sign Management Program.
- Coordinates two-way roadway data sharing partnership with Waze (Google Maps).

- Designed/deployed traffic control for City organizations and Special Events
- Designed 2 traffic signal optimization plans in-house in collaboration with Traffic Systems.
- Evaluated Temporary Traffic Control Plans (TTCPs) and handled permitting for all road closures in the City
- Evaluated/Commented on approximately 20 Traffic Impact Analysis submittals.
- Review and comment on approximately 35 development plans with traffic engineering components.
- Review of traffic signal installation or modification plans as a part of TDOT projects or future developments.
- Review of traffic signal submittals as a part of TDOT or development projects.
- Collaborated in development of updated TIA/TIL submittal standards.
- Responded to and closed 429 requests for service for changes to traffic control.
- Developed circulation/parking/site layouts for the new sign and signal shop.
- Initiated a contract for guardrail replacement.
- Initiated a contract for street lighting and high mast maintenance.
- Designed/management of the Cumberland Improvements with Signal Shop to completion.
- Installed the first "HAWK" pedestrian signal in the region.
- Assist in red light enforcement studies, plans review and program development.
- Managed our School Zone Safety program and railroad safety program
- Performed 58 Speed and/or Crash Analysis Studies

## **BIKE AND PEDESTRIAN PLANNING, CONSTRUCTION**

- Created soft surface trail design standards
- Designed safety upgrades for Hill Ave Viaduct
- Inspected 45 miles of city greenways for deficiencies
- Assisted Sustainability determining Engineering's Carbon Footprint
- Worked to have addition bike racks and corrals installed throughout downtown.
- Provided recommendations on private & public development.
- Managing Citywide Pavement Marking Program
- Performed five school release observations
- Designed two school zone pedestrian safety projects

## **TRAFFIC MANAGEMENT SYSTEMS**

- Completed/Documented Citywide Preventative Maintenance Procedures.
- Upgraded school flasher system, pedestrian pushbuttons, signal controllers.
- Installed new wireless high speed communication systems.
- Inspected detector loop installations.
- Install controllers & GPS time clocks on Western Ave (Texas Avenue to Schaad).
- Completed West Town Area pedestrian improvements.
- Installed 15 Video Detection / Data Probing Units.
- Installed / Evaluating 2 Travel Time Data Units.
- Respond to TN 811, workday trouble calls and emergency trouble calls.
- Install signs, banners and support for Special Events.
- Banner installations for various special events
- Developed a traffic system (field facilities) inventory system.

- Performed Traffic Signal Inspections 8 TDOT & City Projects.
- Update Special Provisions 730K, equipment specs and fixed price agreements.
- Development/Manage Citywide Detector Loop Contract.
- Development/Manage Citywide Traffic Signal Infrastructure Contracts.
- Updates to SOP, Safety and Emergency Response manuals.

## **PARKING SYSTEMS**

- Improved financial, occupancy and payment reporting.
- Coordinated/Managed Curbside Pickup Zones.
- Worked to establish parking spaces for Scooter Program.
- Installed new parking meters.
- Repaired and removed parking meters in various locations.
- Refurbished yellow curb and parking stall markings.
- Collected, processed, and recorded revenues.
- Resolved/completed parking meter requests.
- Completed maintenance on all parking meters.
- Managed Special Events parking program (USA Cycling).
- Processed and installed parking permits and parking removal.
- Updated parking meter back-office software.
- Managed valet parking program.
- Assisted various City departments with traffic control and parking management.
- Research of Mobile Pay Software as an option for parking meters.
- Rideshare usage evaluation and how to incorporate into downtown parking.
- Commercial Loading Zone usage evaluation in the Downtown/Old City area.

## **SIGN & MARKING SYSTEMS**

- Maintained signs/markings operations inventory and management systems.
- Formulated/implemented a citywide sign replacement program.
- Coordinated to meet special sign design, manufacturing, and installation needs.
- Coordinated with KPD on several special projects.
- Coordinated with KFD to improve safety at fire stations.
- Refreshed pavement/curb markings in the Fort Sanders Neighborhood.
- Installed Hi Build wet reflective paint in the City.
- Refurbished yellow curb.
- Installed thermoplastic including crosswalks, stop bars, hatching, etc.
- Installed road closures and temp No Parking signs.
- Provided accessible parking for city functions.
- Implemented incident and special event traffic control.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Engineering  
**DIVISION** 43331 - Traffic Engineering  
**SECTION** 31,33,34 - Traffic

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Signal, School or other Flasher Work Order	2	1300	779	1200	895	900
* Sign Work Orders (2 to 5 signs per work order)	2	2800	3354	3000	3425	3000
* Miles of Streets Painted (Center, Lane, Edge lines)*	2	700	631	650	680	650
* Number of Meter Requests	4	500	325	500	227	500
* Parking Systems WO's (311, Events, Permits, etc.)		6000	1400	1000	1121	1000
* Special Events Assistance	4	130	101	145	37	145
Efficiency:						
* Request for Service / Investigation (1000) (a)	4	4	4	4	15	14
* Field Traffic Studies (2100,2110, 2120) (h)	1,3,4	4	4	4	14	14
Service Quality:						
* Reviewed Filed Crash Report	1,4	5	0	5	5	5
* Request for Service Acknowledgement (a)	3	3	2.5	3	2	3
Qualitative Outcome:						
* % Signs Replaced (d)	1	0.1	0.11	0.1	0.12	0.1

AUTHORIZED POSITIONS	2020	2021	2022
Streetlight Systems Manager	1	1	1
Traffic Engineer Manager	0	0	2
Traffic Engineering Technician Project Manager	1	1	1
Traffic Engineering Technician III	2	2	2
Sign & Marking Crew Leader	3	3	3
Sign & Marking Specialist, Senior	1	1	1
Sign & Marking Supervisor	1	1	1
Signal Installer	2	3	1
Signal Installation Crew Leader	1	0	0
Signal Repair Technician	0	0	2
Signal Repair Technician, Senior	4	1	0
Traffic Systems Supervisor	1	1	1
Signal Installer, Senior	0	1	2
Traffic Engineering Technician II	1	1	0
Traffic Engineer	3	3	2
Traffic Engineering Chief	1	1	1
Professional Traffic Engineer	2	2	2
Master Signal Repair Technician	1	3	3
Sign & Markings Technician I	5	5	5
<b>TOTAL</b>	<b>30</b>	<b>30</b>	<b>30</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 2,240,631	\$ 2,182,480	\$ 2,332,500
Supplies	397,599	456,320	1,342,230
Other	559,563	694,890	560,520
Capital	29,563	-	-
<b>TOTAL</b>	<b>\$ 3,227,356</b>	<b>\$ 3,333,690</b>	<b>\$ 4,235,250</b>

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Public Works</b>	<b>4</b>
<b>DEPARTMENT</b>	<b>Engineering</b>	<b>33</b>
<b>DIVISION</b>	<b>Civil Engineering</b>	<b>40</b>

### **DESCRIPTION**

The Civil Engineering Division provides professional civil engineering and surveying services for public improvement projects and in support of other City Departments. This Division is responsible for the design and construction management of all street, bridge, sidewalk, greenway, parks, public facility, 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 maintains 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 construction, small cell installation and utility site development.

### **GOAL STATEMENT**

To provide effective and efficient professional engineering and surveying services to enhance public safety, build healthy and connected neighborhoods, provide for a clean and resilient future with thriving businesses and good jobs.

### **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 and facility 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 right-of-way construction, small cell installation and utility site development

### **ACCOMPLISHMENTS**

The Civil Engineering Division provided in-house design services for 23 capital projects and managed 55 professional engineering consultant contracts during the 2020-2021 fiscal year. The Division also managed 40 capital construction projects with a total construction cost of \$48.9 million. This construction included: 14,283 linear feet of new sidewalk, 2,054 linear feet of sidewalk replacement, 205 ADA accessible sidewalk ramps and 38.33 equivalent miles of street resurfacing. Capital construction projects completed included: Annual Curb Cut Contract, Annual Facilities Paving Contract, Annual Resurfacing Contract, Annual Sidewalk Replacement Contract, Magnolia Avenue Streetscapes Phase II, Main Street Trolley Stop, Sheffield Drive Sidewalk, Wilson Avenue Sidewalk, Chilhowee Park Office Building Roof, Compactor Building Fire Suppression System and Pit Repairs, Lakeshore Storage Building Roof, Loraine Street Heavy Shop Roof, Milton Roberts Recreation Center Roof, Prosser Road Impound Building, Cal Johnson Recreation Center Renovation, Cumberland Estates Recreation Center Roof, Fort Dickerson Parking Lot Improvements, and the Third Creek Greenway Bank Slope Stabilization Project.

Surveying services were provided for beer permit measurements, property ownership investigations for the Finance, Law, Public Service and Risk Management Departments, consultant site surveys and investigations, property research for the Law Department and in-house transportation improvement projects. Property surveys were performed for City property at Legacy Parks/E-911 Facility on Sharps Ridge, and the Trinity Park at Sharps Ridge Parking Area.

**DIVISION SUMMARY**
**City of Knoxville**

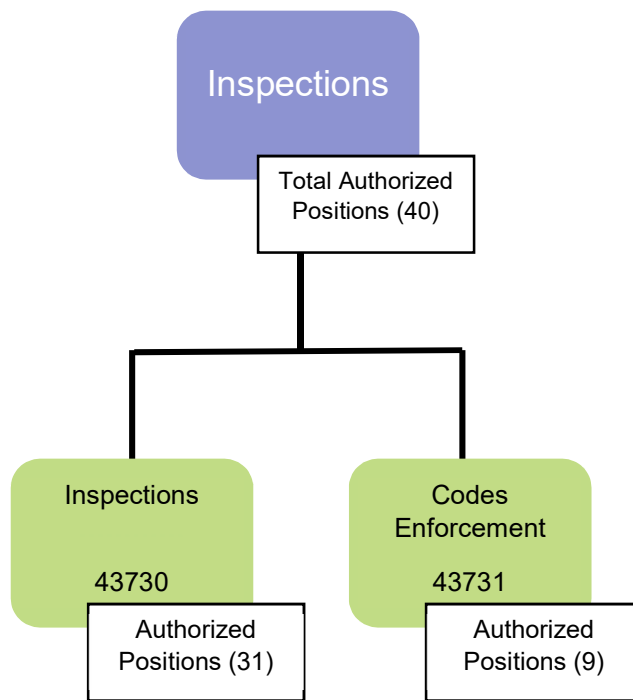
**FUND** 100 - General Fund  
**DEPARTMENT** Engineering  
**DIVISION** 43340 - Civil Engineering

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Total construction cost of capital projects managed	1	\$20,000,000	\$22,727,248	\$20,000,000	\$20,326,065	\$20,000,000
* Total number of capital projects managed	1,2,4	36	29	36	40	30
* Total number of in-house design projects	1,2,4	25	23	15	23	15
* Total number of professional services contracts managed	1,2,4	50	63	50	55	50
* No. of equivalent miles of asphalt streets resurfaced	1,2	50	40.95	50	38.33	40
* Linear feet of new sidewalk constructed	1,2	3,500	5,898	3,500	2,054	1,000
* Linear feet of sidewalk replaced by contract	1,2,3	10,000	19,938	10,000	14,283	5,000
* No. of curb cuts constructed or improved by contract	1,2	300	233	300	205	250
* Right-of-way permit fees	2,5	\$100,000	\$169,859	\$100,000	\$124,479	\$100,000
* Utility site development fees	2,5	\$3,000.00	\$1,070.00	\$3,000.00	\$721	\$1,500.00
* Number of survey related requests investigated	3,4	200	170	200	265	200
Efficiency:						
* Professional design services costs as a % of construction costs	1,2	15%	10.73%	15%	12.21%	15%
Service Quality:						
* Contact citizen within 1 week from date of initial request.	3	95%	93.63%	95%	91.28%	95%
Qualitative Outcome:						
* Maintain construction change orders at or below 10% of contract costs.	1,2	10%	0.21%	10%	2.37%	10%

AUTHORIZED POSITIONS	2020	2021	2022
Construction Project Manager	1	1	1
Civil Engineer Manager	4	2	2
Civil Designer	3	3	3
Survey Project Manager	2	2	3
Civil Engineering Technician Project Manager	1	1	2
Chief Professional Surveyor	1	1	1
Registered Land Surveyor	1	1	0
Civil Engineering Technician I	3	0	1
Civil Engineering Technician II	2	5	4
Civil Engineering Technician III	4	4	3
Civil Engineer	1	0	0
Professional Civil Engineer	0	1	1
Civil Engineering Chief	1	1	1
Engineer Manager II	0	2	2
<b>TOTAL</b>	<b>24</b>	<b>24</b>	<b>24</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 2,098,326	\$ 2,158,090	\$ 2,222,890
Supplies	48,925	74,840	74,840
Other	553,071	561,600	604,870
Capital	-	-	-
<b>TOTAL</b>	<b>\$ 2,700,322</b>	<b>\$ 2,794,530</b>	<b>\$ 2,902,600</b>





**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Inspections

**DEPARTMENTAL ANALYSIS:**

The Codes Enforcement budget for FY21/22 increases by \$43,930 to \$906,480. Personal Services cost increases by \$36,420 to \$659,140. Operating Supplies cost increases by \$230 to \$11,380. Other Charges increases by \$7,280 to \$235,960.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
43731 - Codes Enforcement	\$ 737,334	\$ 862,550	\$ 906,480	\$ 43,930	5.09%
Total's	\$ 737,334	\$ 862,550	\$ 906,480	\$ 43,930	5.09%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
43731 - Codes Enforcement	10	9	9	9	0
Total's	10	9	9	9	0

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Community and Neighborhood Services</b>	<b>4</b>
<b>DIVISION</b>	<b>Plans Review &amp; Inspections</b>	<b>37</b>
<b>SECTION</b>	<b>Neighborhood Codes Enforcement</b>	<b>31</b>

### **DESCRIPTION**

The Neighborhood Codes Enforcement Section protects neighborhood integrity and safety through enforcement of property maintenance, zoning 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 healthy 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 section continues to update the City's blight dashboard quarterly and is working toward making new data available to the public via the dashboard.
- The section has continued to be a key part of the Abandoned, Blighted, and Vacant Properties Committee.
- The section has continued to have a presence in neighborhood and community group meetings and presented at the Knoxville-Knox County Homeless Coalition's annual Landlord Summit.
- Successful transition into Executive Order enforcement during COVID-19 pandemic.
  - Educating businesses of requirements and providing tools necessary for compliance

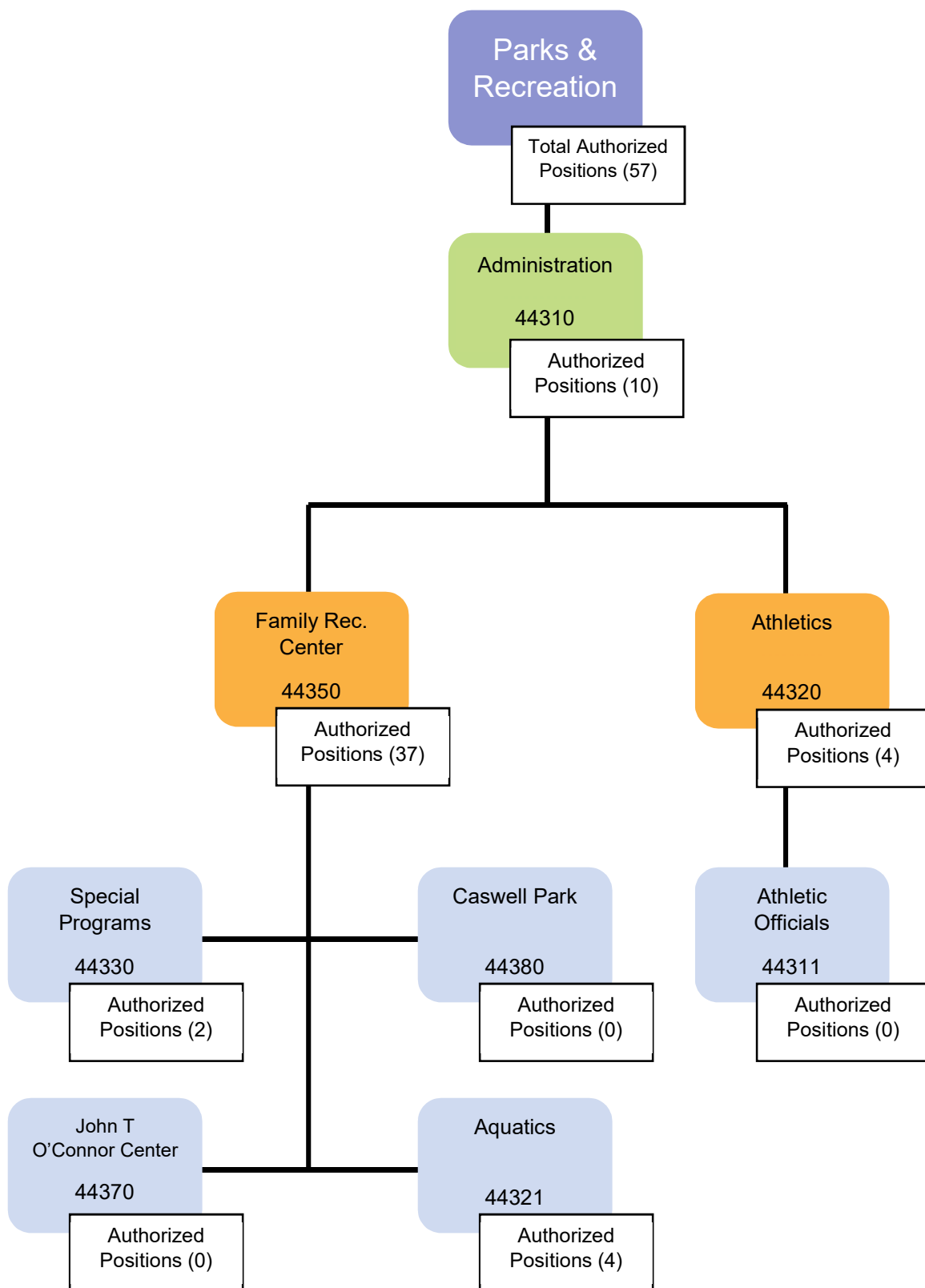
**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Inspections  
**DIVISION** 43731 - Codes Enforcement

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of structure inspections	1	3,000	2,861	3,000	2,810	3,000
* # of overgrown and/or dirty lot inspections	2	30,000	19,043	30,000	9,134	30,000
* # of abandoned/inoperable vehicle inspections	3	1,500	1,183	1,500	790	1,500
* # of right of way obstruction inspections	4	400	275	400	343	400
* # of boarding inspections	5	350	300	350	297	350

AUTHORIZED POSITIONS	2020	2021	2022
Office Assistant III	1	1	1
Administrative Specialist	1	1	1
Codes Enforcement Officer, Senior	4	3	3
Codes Enforcement Section Manager	1	1	1
Senior Zoning/ Codes Enforcement Officer	2	2	2
Codes Enforcement Officer	0	1	1
TOTAL	9	9	9

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 570,506	\$ 622,720	\$ 659,140
Supplies	4,529	11,150	11,380
Other	162,299	228,680	235,960
Capital	-	-	-
TOTAL	\$ 737,334	\$ 862,550	\$ 906,480



**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Parks & Recreation

**DEPARTMENTAL ANALYSIS:**

The Parks and Recreation budget for FY21/22 increases by \$214,190 to \$8,290,790. Personal Services cost increases by \$187,460 to \$4,403,590. Operating Supplies cost increases by \$18,620 to \$338,610. Other Charges decrease by \$8,110 to \$3,548,590.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
44310 - Parks & Recreation Administration	\$ 3,170,572	\$ 3,554,320	\$ 3,552,890	\$ (1,430)	-0.04%
44311 - Athletic Officials	1,156,187	1,012,360	1,111,050	98,690	9.75%
44320 - Athletics	522,561	612,270	642,130	29,860	4.88%
44321 - Aquatics	302,317	314,140	319,230	5,090	1.62%
44330 - Special Programs	332,241	368,430	309,010	(59,420)	-16.13%
44350 - Family Recreation Centers	1,914,210	2,043,870	2,185,270	141,400	6.92%
44370 - John T. O'connor Center	138,000	138,000	138,000	-	0.00%
44380 - Caswell Park	14,745	33,210	33,210	-	0.00%
Total's	\$ 7,550,833	\$ 8,076,600	\$ 8,290,790	\$ 214,190	2.65%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
44310 - Parks & Recreation Administration	10	10	10	10	-
44320 - Athletics	5	4	4	4	-
44321 - Aquatics	3	4	4	4	-
44330 - Special Programs	3	3	3	2	(1)
44350 - Family Recreation Centers	36	36	36	37	1
Total's	57	57	57	57	-

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Parks and Recreation</b>	<b>4</b>
<b>DIVISION</b>	<b>Parks &amp; Recreation</b>	<b>43</b>
<b>SECTION</b>	<b>Administration</b>	<b>10</b>

### **DESCRIPTION**

The Administrative Section includes fiscal management, personnel management, and property maintenance and provides leadership in planning and operations of the department.

### **GOAL STATEMENT**

We strive to provide administrative support to all areas of the Recreation Department to assist in achieving mission-related objectives.

### **OBJECTIVES**

- (1) Maintain accountability and efficiency through sound financial practices in handling revenues and expenditures
- (2) Encourage and connect staff to certifications, trainings, and professional development opportunities
- (3) Assist with the maintenance of properties, facilities, and amenities
- (4) Seek and foster partnerships and opportunities with City departments and outside organizations
- (5) Increase communication avenues with the community

### **ACCOMPLISHMENTS**

- Served over 45,000 meals to children in partnership with CAC and Knox County Schools through Grab & Go Meals at parks and rec centers due to COVID-19-related financial concerns for families. 17 sites were offered in summer when schools were not serving meals. In total, over 120,000 meals were served at Parks & Rec sites from March to August.
- Awarded over \$10,000 in Challenge Grants to local groups/organizations
- Outdoor Fitness Equipment added at Paul Hogue Park and Danny Mayfield Park in partnership with the Knox County Health Department.
- Resurfaced pool surface at Inskip pool with new tile and marcite.
- Added fitness equipment to weight rooms at Cal Johnson Rec Center and Dr. E.V. Davidson Community Center
- Completed Phase I of Urban Wilderness Gateway Park and connections to Baker Creek Preserve
- Received Orchid Award for Outdoor Space from Keep Knoxville Beautiful for Cal Johnson Recreation Center & Park Improvements
- Manage multiple social media accounts with nearly 20,000 followers
- Promoted outdoor recreation through the KORE Challenge and KORE with Mayor K events.
- Coordinated the Community Heritage Bench & Tree Program with the public, other city employees, and departments, installed 12 new benches and 1 tree.
- Attended NRPA & TRPA Virtual Conferences and other virtual learning opportunities
- Partnered with Legacy Parks Foundation for adaptive mountain bike trail, parking, playground at Sharp's Ridge Veterans Memorial Park near KCDC's Northridge Crossing
- Joined the Tennessee RiverTowns program and 652 to YOU program with the Tennessee RiverLine

- Outdoor basketball courts at Cal Johnson Park were renovated thanks to a donation by 2K Foundations
- Fountain City Park became a City park following the donation of the property by the Fountain City Lion's Club



**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Parks & Recreation  
**DIVISION** 44310 - Parks & Recreation Administration

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Department Revenue	1	\$750,000.00	\$538,825.47	\$600,000.00	\$411,070.41	\$500,000.00
* Number of Building Rentals in RecPro	1,3	1,500	1,031	1,250	296	800
* Number of Shelter Rentals in RecPro	1,3	500	296	400	174	400
* Grant Proceeds Received	1	\$50,000	\$0	\$50,000	\$0	\$50,000
* Number attending NRPA Conference	2	6	6	6 (virtual conf)	1	6
* Number attending TRPA Conference	2	12	8	8 (virtual conf)	11	8
* Social Media Followers	5	15,000	17,992	19,000	20,513	33,000
* Number of Challenge Grants Applied for/approved	4	10	7	10	10	10
* Community Heritage Bench/Trees installed	1,4		4 B / 0 T	3 B / 2 T	12 B / 1 T	3 B / 2 T
Qualitative Outcome:						
* Customer Satisfaction of Shelter Rentals	1,3	90%	81.42%	85%	n/a	85%
* Customer Satisfaction of Building Rentals	1,3	90%	98.40%	95%	n/a	95%

AUTHORIZED POSITIONS	2020	2021	2022
Office Assistant II	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Parks & Recreation Maintenance Coordinator	2	2	2
Parks & Recreation Director	1	1	1
Parks & Recreation Deputy Director	1	1	1
Parks & Greenways Coordinator	1	1	1
Recreation Superintendent	1	1	1
Parks & Recreation Maintenance Superintendent	1	1	1
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 829,268	\$ 833,890	\$ 855,590
Supplies	95,050	92,330	111,050
Other	2,241,133	2,628,100	2,586,250
Capital	5,121	-	-
<b>TOTAL</b>	<b>\$ 3,170,572</b>	<b>\$ 3,554,320</b>	<b>\$ 3,552,890</b>

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Parks and Recreation</b>	<b>4</b>
<b>DIVISION</b>	<b>Parks &amp; Recreation</b>	<b>43</b>
<b>SECTION</b>	<b>Athletics Officials Coordinators</b>	<b>11</b>

### **DESCRIPTION**

The Athletic Officials section includes the recruitment, training, retention and evaluation of candidates to fill the various temporary hourly part-time needs of the department.

### **GOAL STATEMENT**

The Athletic Officials section shall utilize temporary hourly part-time personnel to fulfill department needs to provide assistance in areas such as program oversight, event supervision, and/or property maintenance.

### **OBJECTIVES**

- (1) To recruit, train, schedule and evaluate temporary hourly part-time staff
- (2) To ensure that temporary hourly part-time staff are scheduled to fill the department's needs
- (3) To provide appropriate resources to assist local sports commissions in the training and retention of all sports officials
- (4) Accurately review and monitor athletics payroll bi-weekly timecards

### **ACCOMPLISHMENTS**

- Attended 2 virtual job fairs hosted by the University of Tennessee and 1 in-person outdoor job fair at CAC
- Conducted onboarding/orientation for summer camp staff
- Hosting 4 Summer in the City Interns

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Parks & Recreation  
**DIVISION** 44311 - Athletic Officials

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Summer Camp Job Applications Submitted (Hired)	1	110	90(52)	100	76 (63)	100
* Lifeguards registered in Certification Class	1	45	6	45	23	40
* Job Fairs Hosted/Attended	1	4	2	4	3	4
Qualitative Outcome:						
* Evaluate employee experience through selected random	1,2	90%	n/a	90%	n/a	n/a

AUTHORIZED POSITIONS	2020	2021	2022
Not Applicable			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 1,121,899	\$ 960,000	\$ 1,060,000
Supplies	-	-	-
Other	34,288	52,360	51,050
Capital	-	-	-
TOTAL	\$ 1,156,187	\$ 1,012,360	\$ 1,111,050

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Parks and Recreation</b>	<b>4</b>
<b>DIVISION</b>	<b>Parks &amp; Recreation</b>	<b>43</b>
<b>SECTION</b>	<b>Athletics</b>	<b>20</b>

### **DESCRIPTION**

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

### **GOAL STATEMENT**

The Athletics section strives to promote physical fitness, social interaction, and a sense of fair play and cooperation for participants of all ages. We strive to provide opportunities to experience a variety of sports, such as baseball, basketball, kickball, pickleball, volleyball, and youth football through leagues, tournaments, and offerings at safe and attractive facilities that can be used by department sponsored leagues and external groups.

### **OBJECTIVES**

- (1) Monitor and assess current programs and offerings
- (2) Maintain safe and attractive athletic facilities
- (3) Maintain efficient communication through sharing relevant information with program participants and leaders through the City website, social media, and periodic meetings with youth commissioners
- (4) Continue work with partners to provide quality programs, such as boxing, golf, tennis, and track & field

### **ACCOMPLISHMENTS**

- Partnered with youth sports organizations to host 325 youth basketball teams, 95 youth baseball/softball teams, 62 youth football teams (joint program with Knox Co Parks & Rec) as well as a season-ending tournament in each sport (no basketball tournament held in 2021).
- Managed adult leagues with a total of 133 teams including:
  - 5 adult baseball teams
  - 35 adult basketball teams
  - 82 adult softball teams
  - 11 adult volleyball teams (fall & winter seasons canceled due to COVID-19)
  - And, over 100 players in the Senior Fun Softball League.
- Efficiently maintained fields for athletic use (Caswell Park, Ridley-Helton Field, Victor Ashe Park, Holston River Park, Sam Duff Memorial Field, Safety City Field) and assisted commission parks with field maintenance needs
- Developed and fostered relationships with various groups who use City fields for games and practices for soccer, rugby, kickball, flag football, etc.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Parks & Recreation  
**DIVISION** 44320 - Athletics

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Youth Team Participation	1,2	600	433	500	482	500
* Adult Team Participation	1,2	300	164	200	133	160
Qualitative Outcome:						
* Customer Satisfaction from parent/player/coach/commission surveys	1,3	new program - 90%	n/a	90%	n/a	90%
* Customer Satisfaction from surveys of user groups	2,3	new program - 90%	n/a	90%	n/a	90%
* Annual review and meeting with each program provider (boxing, tennis, cross country, etc.)	4	new program - 90%	n/a	90%	n/a	90%

AUTHORIZED POSITIONS	2020	2021	2022
Parks & Recreation Facility Foreman	1	1	1
Athletics Coordinator	1	1	1
Athletic Officials Coordinator	1	1	1
Assistant Recreation Specialist	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 236,672	\$ 237,910	\$ 251,030
Supplies	64,331	75,500	75,500
Other	221,558	298,860	315,600
Capital	-	-	-
TOTAL	\$ 522,561	\$ 612,270	\$ 642,130

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Parks and Recreation</b>	<b>4</b>
<b>DIVISION</b>	<b>Parks &amp; Recreation</b>	<b>43</b>
<b>SECTION</b>	<b>Pools (Aquatics)</b>	<b>21</b>

### **DESCRIPTION**

The Pools (Aquatics) section operates five swimming pools, two outdoor and two indoor (our third indoor pool is leased to Emerald Youth Foundation). It maintains water quality, pool safety and utilizes certified lifeguards for the public's safety and well-being.

### **GOAL STATEMENT**

The Pools section provides the citizens of Knoxville a positive recreational aquatic experience in a safe, clean and fun environment.

### **OBJECTIVES**

- (1) Provide certified lifeguard staff at all pools
- (2) Provide facilities to enjoy aquatic recreational activities
- (3) Provide programming opportunities to the public at pools, such as: open swim, learn-to-swim classes, home school programs, and more diverse aqua exercise classes
- (4) Monitor attendance for program participation
- (5) Develop & provide economical swim opportunities, such as group rates, splash passes, & scholarships

### **ACCOMPLISHMENTS**

- All pools combined (2 outdoor, 2 indoor) welcomed 40,000 paying participants.
- Taught 148 participants in the Learn to Swim Program at indoor and outdoor pools.
- Certified 76 returning staff & outside registrants in Lifeguard Training, 6 in Water Safety Instructor Training, and 4 in Lifeguard Instructor Training.
- Inskip, Adaptive, Ed Cothren & Elmer Brine pools did not host rentals in Fiscal Year 2021 due to COVID-19.
- Hosted 12<sup>th</sup> annual Doggie Dip (dog swim) at Inskip with 121 dogs attending
- Partnered with Emerald Youth Foundation to accommodate swim team practices and swim meets at Ed Cothren Pool.
- Continued the lease of Carl Cowan Pool to Emerald Youth Foundation for their youth "Learn to Swim" program.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Parks & Recreation  
**DIVISION** 44321 - Aquatics

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Pool Attendance by public	2,3,4,5	45,000	41,086	43,000	39,911	43,000
* Rentals after hours	2,3	100	70	50	0	50
* Number of people registered in Lifeguard & WSI Trainings	1	75	53	70	61	70
* Inspection Scores by Knox Co Health Department	2	95+	98	95+	96+	95+
* Registrations in Learn to Swim	3,4	400	220	300	148	250
* Dogs at Doggie Dip Day	3,4	150	164	150	121	150
* Splash Pass Sales	5	150	254	200	221	225
Qualitative Outcome:						
* Customer Satisfaction from Learn to Swim Surveys	2,3,4	new program	n/a	90%	n/a	90%
* Customer Satisfaction from Pool Rental Surveys	2,3	new program	n/a	90%	n/a	90%
* Participant Satisfaction from Lifeguard Classes	1,2	new program	n/a	90%	n/a	90%

AUTHORIZED POSITIONS	2020	2021	2022
Aquatics Specialist	3	3	3
Assistant Aquatics Specialist	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 257,253	\$ 261,170	\$ 266,390
Supplies	28,567	35,100	35,000
Other	16,496	17,870	17,840
Capital	-	-	-
TOTAL	\$ 302,316	\$ 314,140	\$ 319,230

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Parks &amp; Recreation</b>	<b>4</b>
<b>DIVISION</b>	<b>Parks &amp; Recreation</b>	<b>43</b>
<b>SECTION</b>	<b>Special Programs &amp; Activities</b>	<b>30</b>

### **DESCRIPTION**

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

### **GOAL STATEMENT**

We strive to increase participation and public interest in many sectors of arts, music, recreation, fitness, dance and crafts classes through various programs and offerings.

### **OBJECTIVES**

- (1) Provide broad-based, quality art programming for participants as well as in-service training
- (2) Collaborate with and seek community partners to expand opportunities for partners and participants through Programs in the Parks and Special Events at Parks
- (3) Evaluate user satisfaction with programs
- (4) Support performances of the Knoxville Community Band at various venues

### **ACCOMPLISHMENTS**

- Promoted KAFCC programs at Senior'iffic Fun at the Park and Kid A' Riffic Fun at the Park by providing make & take art activities to hundreds of kids and seniors
- Continued outreach programs with community rec centers, KORE Mobile Outreach, Morningstar Child Development Center, Sunshine House, Cerebral Palsy Foundation, Community Law Office, and home school groups.
- Offered zoom classes (free & paid) for adults during COVID-19 closure
- The Knoxville Community Band had zero performances in fiscal year 2021 due to COVID-19.
- Permitted 16 "Programs in the Parks" partners to offer a variety of programs



**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Parks & Recreation  
**DIVISION** 44330 - Special Programs

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Registrants in KAFCC classes	1	1,700	1,195	1,400	1642	2000
* Number of Programs in the Parks partners	2	10	9	10	16	20
* Number of Special Events hosted at Parks	2	130	68	130	77	125
* Number of Concerts by Knoxville Community Band	4	7	3	5	0	5
Qualitative Outcome:						
* Customer Satisfaction based on surveys of random programs at KAFCC	1,3	will begin surveys	n/a	implement	93.20%	90%
* Customer Satisfaction based on surveys of special event hosts	2,3	will begin surveys	n/a	implement	n/a	implement

AUTHORIZED POSITIONS	2020	2021	2022
Recreation Specialist	1	1	0
Arts Specialist	1	1	1
Arts Specialist, Senior	1	1	1
TOTAL	3	3	2

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 169,347	\$ 174,970	\$ 114,130
Supplies	12,630	22,050	22,050
Other	150,264	171,410	172,830
Capital	-	-	-
TOTAL	\$ 332,241	\$ 368,430	\$ 309,010

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Parks and Recreation</b>	<b>4</b>
<b>DIVISION</b>	<b>Parks &amp; Recreation</b>	<b>43</b>
<b>SECTION</b>	<b>Family Recreation Centers</b>	<b>50</b>

### **DESCRIPTION**

The Family Recreation Center section provides a comprehensive and diverse recreation program to meet the leisure needs of residents, including children, adults, and seniors.

### **GOAL STATEMENT**

The Family Recreation Center section strives to develop, promote and provide various programs and opportunities at recreation centers that are open to the community and promote healthy lifestyles.

### **OBJECTIVES**

- (1) Provide a safe, secure, efficiently operated environment in all recreation centers
- (2) Develop, promote, and provide programs to serve children, adults, and seniors
- (3) Provide opportunities for staff certification and development to enhance and expand their professional abilities
- (4) Develop and foster partnerships with other departments and agencies to expand and enrich opportunities for citizens

### **ACCOMPLISHMENTS**

- Staff received related safety certification including, but not limited to, CPR, First Aid, AED, Hazard Communications, Fire Extinguisher, and Blood borne Pathogens.
- Maintained 5 CPR/First Aid/AED Instructors who provided American Red Cross training to Parks & Rec staff
- Registered and provided programming for 473 children in the 2021 KORE Summer Camp
- Average of 142 kids per day in Afterschool Program, 270 kids per day in Summer Program, and 15 per day in Adaptive Programming (special pops)
- Partnered with CAC to offer Grab & Go Meals at 17 sites in summer that offered meals weekly to children 18 and under in a special program due to COVID-19. Served over 45,000 meals from July 1 to August 19
- Partnered with Ijams Nature Center to connect kids from KORE Summer Camp to the Ijams Outdoor & Nature Camp. Participants were involved in numerous activities which included hiking, climbing, kayaking, canoeing, standup paddle-boarding and educational nature activities and crafts
- Continued programming with the efforts of a Certified Therapeutic Recreation Specialist on staff and offered programming for adults with disabilities including adapted gaming, basketball, disc golf, power soccer, bocce ball, pickleball, yoga, fishing, kayaking, board games, chair exercise, and arts & crafts
- Continued many successful recreation center programs as well as added new programs such as fitness classes in the park, virtual exercise, virtual arts and crafts, adult dodgeball, cooking classes, ping pong, disc golf, chess, and hiking.
- Continued KORE Mobile Outreach Program and collaborated with groups, such as Great Schools Partnership, CAC, KCDC, and Legacy Housing Foundation among others.

- Worked with community partners and various organizations to expand program offerings for adults with disabilities. This includes the Cerebral Palsy Center, Sertoma, Breakthrough Corporation, Sunshine Industries, Pete Capell, and SPARK.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Parks & Recreation  
**DIVISION** 44350 - Family Recreation Centers

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Registrants in KORE Summer Camp	2	900	279	750	473	500
* Daily average in KORE Summer Camp	2	500	226	500	270	300
* Registrants in After-School Program	2	650	523	650	290	450
* Daily average in After-School Program	2	350	355	350	142	250
* Dynamic Recreation leagues offered	2	11	10	12	4	10
* Staff trained in CPR & First Aid	3	all staff	17	all staff	all staff	all staff
* Increase sites offering NEAT (Nutrition Exercise Training)	4	10	10	10	9	9
Qualitative Outcome:						
Parent Satisfaction surveys of KORE Summer Program (met expectations / would recommend to others) - Camp is June/July so done by calendar year	1,2	95% / 95%	98.04%	95%	n/a	90%
* Participant surveys from randomly selected Senior Programs	1,2	new program	n/a	90%	n/a	90%
* Satisfaction surveys of Dynamic Recreation League participants and chaperones	1,2	new program	n/a	90%	n/a	90%

AUTHORIZED POSITIONS	2020	2021	2022
Office Assistant II	1	1	1
Recreation Intern	6	6	6
Recreation Specialist	17	18	19
Recreation Specialist, Senior	1	0	0
Recreation Supervisor	3	3	3
Therapeutic Recreation Specialist, Senior	0	0	1
Recreation Program Coordinator	1	1	0
Assistant Recreation Specialist	7	7	7
TOTAL	36	36	37

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 1,652,528	\$ 1,748,190	\$ 1,856,450
Supplies	57,500	64,000	64,000
Other	204,182	231,680	264,820
Capital	-	-	-
TOTAL	\$ 1,914,210	\$ 2,043,870	\$ 2,185,270

***DIVISION SUMMARY*****City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Parks & Recreation  
**DIVISION** 44370 - John T. O'Connor Center

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
* This section denotes a grant to CAC to assist in the management of the John T. O'Connor Center for elderly care and activities.						

AUTHORIZED POSITIONS	2020	2021	2022
Not Applicable			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ -	\$ -	\$ -
Supplies	-	-	-
Other	138,000	138,000	138,000
Capital	-	-	-
TOTAL	\$ 138,000	\$ 138,000	\$ 138,000

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Parks and Recreation</b>	<b>4</b>
<b>DIVISION</b>	<b>Parks &amp; Recreation</b>	<b>43</b>
<b>SECTION</b>	<b>Caswell Park</b>	<b>80</b>

### **DESCRIPTION**

Caswell Park, constructed and opened in 2002, is our premier softball/baseball complex centrally located to 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 hosting weekend tournaments.

### **OBJECTIVES**

- (1) Organize and schedule softball leagues at the park on weeknights for residents of Knoxville and surrounding areas
- (2) Select weekend tournaments/events to maximize benefits and returns of park usage
- (3) Work with partners, such as Visit Knoxville, to attract and host state, regional, and national weekend tournaments

### **ACCOMPLISHMENTS**

- Generated over \$23,000 in tournament concessions revenue and field rental fees
- Generated over \$9,000 in league revenue at the park (league concessions & gate fees). No gate fee was charged in fall or spring due to COVID-19.
- Hosted tournaments/events on 11 weekends at Caswell Park. Spring tournaments were canceled due to COVID-19.
- Host location for the following weekday leagues on Monday-Thursday nights
  - Adult Fall Softball (34 teams)
  - Adult Spring Softball (48 teams)
- Host site for 3 Senior'riffic Fun at the Park and 1 Kid A'Riffic Fun in the Park events at Caswell Park

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Parks & Recreation  
**DIVISION** 44380 - Caswell Park

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Teams participating in weekday leagues	1	135	67	100	62	80
* Revenue from concessions and gate fees in weekday leagues	1	\$30,000.00	\$20,990.13	\$36,000.00	\$9,009.79	\$15,000.00
* Revenue for weekend events at Caswell	2,3	\$80,000.00	\$35,547.94	\$80,000.00	\$23,431.55	\$60,000.00
* Number of weekend events hosted	2	26	11	20	11	18
* Number of events partnered with Visit Knoxville	3	2	0 (canceled COVID-19)	2	3	3
Qualitative Outcome:						
* Satisfaction of weekday league participants and/or coaches	1	to begin	not conducted	to begin	n/a	to begin
* Satisfaction from Tournament Directors of weekend events	2,3	to begin	not conducted	to begin	n/a	to begin

AUTHORIZED POSITIONS	2020	2021	2022
Not Applicable			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ -	\$ -	\$ -
Supplies	13,938	31,010	31,010
Other	807	2,200	2,200
Capital	-	-	-
TOTAL	\$ 14,745	\$ 33,210	\$ 33,210

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Mass Transit

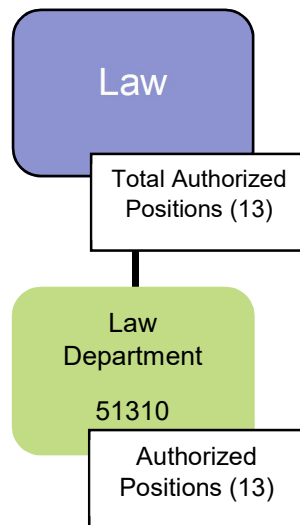
**DEPARTMENTAL ANALYSIS:**

The Knoxville Area Transit (KAT) budget is shown in a separate fund. However, the City's match for federal/state grants to transit is found in the General Fund. The allocation for Mass Transit Grant Match for FY21/22 increased from \$724,120 to \$2,050,760. This is due, in large part, to a new grant application to expand the City's electric bus fleet which could total \$1,200,000 in grant matching funds. The remaining monies is the match for transit system's formula (Section 5307) allocation and the bus and bus facilities program (Section 5339). These matching funds account for ten percent of the total of the two grants representing an overall increase in federal and state funding reflected in FY20 actual allocations.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
46110 - GENERAL & ADMINISTRATIVE	\$ 724,120	\$ 724,120	\$ 2,050,760	\$ 1,326,640	183.21%
Total's	\$ 724,120	\$ 724,120	\$ 2,050,760	\$ 1,326,640	183.21%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
Not Applicable					
Total's	-	-	-	-	-





**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Law

**DEPARTMENTAL ANALYSIS:**

The FY21/22 Law Department budget increases by \$81,530 to \$2,147,620. Personal Services cost increases by \$75,310. Operating Supplies decrease by \$5,000 due to funding being moved to Other Charges. Other Charges increase by \$11,220 due to the increase of outside legal counsel, rent, and risk management charges.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
51310 - Law LAW DEPT	\$ 1,999,526	\$ 2,066,090	\$ 2,147,620	\$ 81,530	3.95%
Total's	\$ 1,999,526	\$ 2,066,090	\$ 2,147,620	\$ 81,530	3.95%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
51310 - Law LAW DEPT	13	13	13	13	-
Total's	13	13	13	13	-

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Law</b>	<b>5</b>
<b>DIVISION</b>	<b>Law</b>	<b>13</b>
<b>SECTION</b>	<b>Law Department</b>	<b>10</b>

### **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.

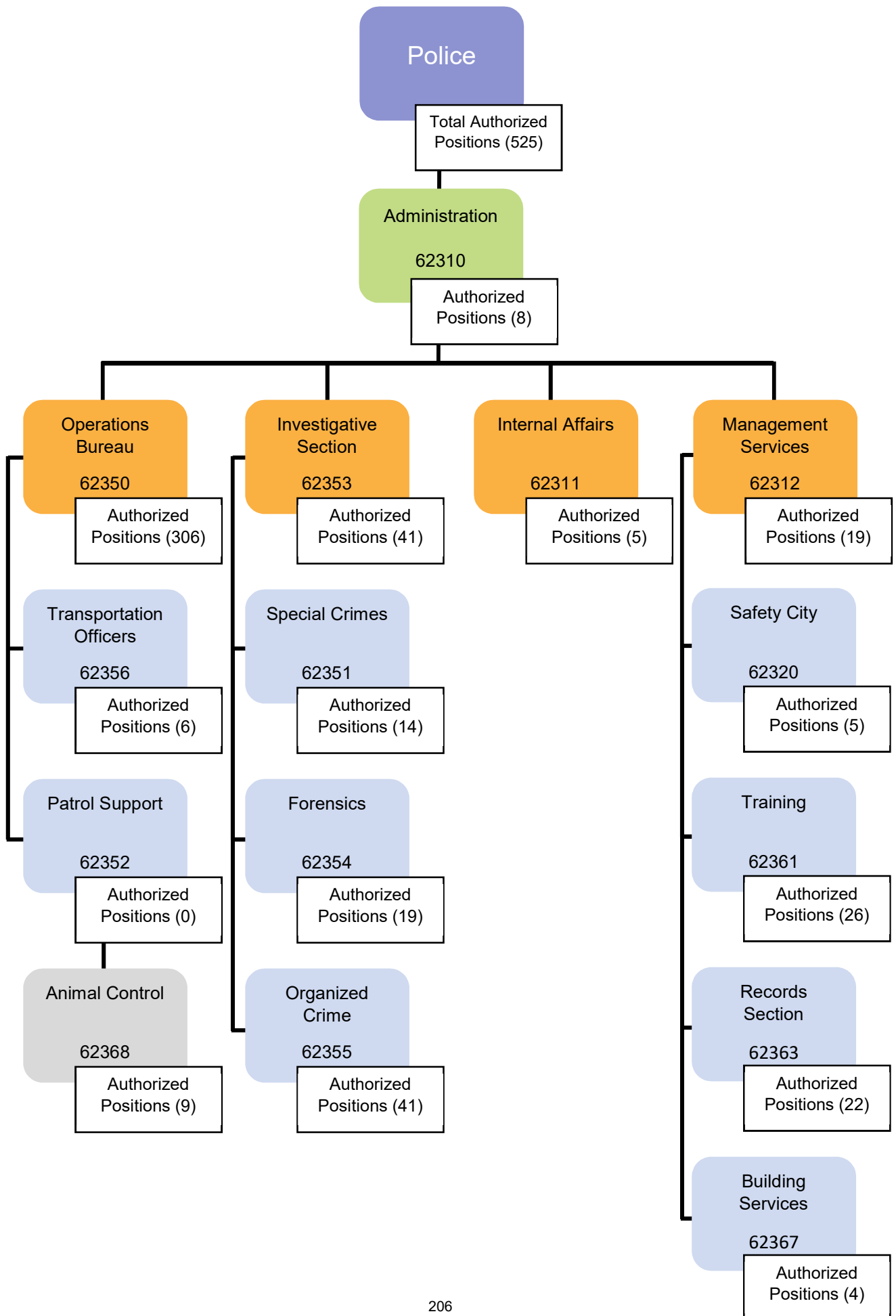
**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Law  
**DIVISION** 51310 - Law LAW DEPT

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Contracts Processed	1,2,3,4	370	340	370	415	380
* Contract Amendments Processed	1,2,3,4	260	270	275	285	285
* Ordinances/Resolutions Prepared	1,3,5	655	620	255	575	400
* New Solicitations Permits Issued	1,2	0	0	0	0	0
* Solicitations Permit Renewals Issued	1,2	0	0	0	0	0

AUTHORIZED POSITIONS	2020	2021	2022
Office Assistant I	1	0	0
Legal Secretary	0	1	1
Administrative Manager II	1	1	1
Legal Assistant	2	2	2
Staff Attorney Senior	0	1	1
Staff Attorney	6	5	5
Legal Assistant, Senior	1	1	1
Law Deputy Director	1	1	1
Director of Law	1	1	1
TOTAL	13	13	13

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 1,459,532	\$ 1,462,350	\$ 1,537,660
Supplies	59,942	93,290	88,290
Other	480,051	510,450	521,670
Capital	-	-	-
TOTAL	\$ 1,999,525	\$ 2,066,090	\$ 2,147,620



**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Police

**DEPARTMENTAL ANALYSIS:**

The FY21/22 budget for the Police Department is \$60,661,360, an increase of \$2,605,150 or 4.5%. Personal Services expenditures are up \$689,700 for proposed salary increases. Supplies budget increases by \$966,760 mainly due to software maintenance of the car and body cameras. The budget for Other Charges increases by \$948,690.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
62310 - Police Administration	\$ 1,998,627	\$ 3,251,340	\$ 3,247,260	\$ (4,080)	\$ (0)
62311 - Internal Affairs	406,623	546,820	449,920	(96,900)	(0)
62312 - Management Services	1,527,913	1,571,730	1,733,600	161,870	0
62320 - Safety City	33,978	-	-	-	-
62350 - Operations Bureau	36,078,165	35,529,690	35,951,430	421,740	0
62351 - Special Crimes	1,258,006	1,187,700	1,298,780	111,080	0
62352 - Patrol Support	138,317	204,050	205,900	1,850	0
62353 - Investigative Section	4,262,414	4,487,000	4,084,230	(402,770)	(0)
62354 - Forensics	1,260,568	1,641,440	1,809,800	168,360	0
62355 - Organized Crime	2,663,053	2,977,180	3,802,270	825,090	0
62356 - Transportation Officers	320,444	307,970	318,180	10,210	0
62361 - Training	1,525,931	1,173,300	2,210,670	1,037,370	1
62363 - Records Section	2,771,450	2,840,230	2,995,780	155,550	0
62366 - Family Justice Center	-	-	-	-	-
62367 - Building Services	948,774	966,090	1,034,080	67,990	0
62368 - Animal Control	1,712,371	1,371,670	1,519,460	147,790	0
Total's	\$ 56,906,634	\$ 58,056,210	\$ 60,661,360	\$ 2,605,150	4.49%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
62310 - Police Administration	4	5	6	8	2
62311 - Internal Affairs	4	4	6	5	(1)
62312 - Management Services	19	20	18	19	1
62350 - Operations Bureau	314	325	326	305	(21)
62351 - Special Crimes	16	15	13	14	1
62353 - Investigative Section	48	47	46	41	(5)
62354 - Forensics	17	19	19	19	-
62355 - Organized Crime	29	30	31	40	9
62356 - Transportation Officers	6	6	6	6	-
62361 - Training	26	12	11	26	15
62363 - Records Section	22	22	22	22	-
62366 - Family Justice Center	2	0	0	0	-
62367 - Building Services	3	3	4	4	-
62368 - Animal Control	9	9	9	9	-
Total's	519	517	517	518	1

## **SECTION SUMMARY**

## **City of Knoxville**

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

### **DESCRIPTION**

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

### **GOAL STATEMENT**

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

### **OBJECTIVES**

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

### **ACCOMPLISHMENTS**

The Police Department continued to seek new ways to improve communications between the department, the citizens, and the media. Over 1,000 tweets were sent on the department's Twitter page. Cumulatively, those tweets received nearly 10 million impressions. We also continued to add about 240 new followers to the department's Twitter page each month, increasing the Twitter following to over 26,300. The Police Department's Facebook page continued to experience a tremendous growth over the past 12 months. The KPD has a consistent presence on Facebook and the KPD Facebook page is the most followed law enforcement page in East Tennessee and the most followed municipal law enforcement page in the State with over 125,000 followers, representing an increase of over 13,000 followers since the end of 2019. The department continued to explore new and exciting ways to share public service announcements and engage the community, utilizing video and photography elements to enhance the social media accounts, including an expanding Instagram following of over 13,500.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Police  
**DIVISION** 62310 - Police Administration

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Press releases, press conferences and updates to citizens and media	1	805	825	850	875	900
Efficiency:						
* Number of officers to every 1000 citizens	2	2.25	1.9	2.17	2	2.17

AUTHORIZED POSITIONS	2020	2021	2022
Principal Secretary	1	1	1
Executive Assistant	0	0	1
Administrative Assistant	1	1	0
Administrative Manager II	1	1	1
Police Sergeant	0	0	1
Police Officer IV	0	1	1
Police Lieutenant	1	1	2
Police Chief	1	1	1
TOTAL	5	6	8

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 633,241	\$ 1,028,660	\$ 1,230,430
Supplies	224,491	246,620	309,020
Other	1,113,693	1,976,060	1,707,810
Capital	27,202	-	-
TOTAL	\$ 1,998,627	\$ 3,251,340	\$ 3,247,260



## **SECTION SUMMARY**

## **City of Knoxville**

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

### **DESCRIPTION**

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

### **GOAL STATEMENT**

The Internal Affairs Unit will take an unbiased and proactive approach to ensure that all employees maintain a professional image through effective communication, self-control, and honesty. IAU will conduct thorough, unbiased investigations in order to determine factual information in response to complaints of actions that violate policy or bring discredit upon the Knoxville Police Department or the City of Knoxville.

### **OBJECTIVES**

- (1) To assure that all-Internal Affairs investigations are completed in a timely manner. Once an officer is made aware of a complaint against him/her by an Internal Affairs Investigator the investigation should be concluded within 30 working days. If an Investigative extension beyond 30 working days is required, a notice will be submitted to the Chief of Police or his / her designee, for approval.
- (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).
- (3) To conduct comprehensive background investigations on all new employees to ensure hiring practices reflect the professionalism expected by the department. Conduct background investigations for other city departments as requested by the Chief of Police.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Police  
**DIVISION** 62311 - Internal Affairs

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* No. of Internal Affairs investigations	1	20	16	20	16	21
* No. of referral complaints	2	10	14	10	14	9
* No. of background investigations conducted	1,2	150	139	150	139	123
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	2020	2021	2022
Administrative Specialist	1	1	1
Police Sergeant	2	2	2
Police Officer IV	0	1	1
Police Lieutenant	1	2	1
TOTAL	4	6	5

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 383,656	\$ 521,550	\$ 424,100
Supplies	1,205	1,860	1,860
Other	21,762	23,410	23,960
Capital	-	-	-
TOTAL	\$ 406,623	\$ 546,820	\$ 449,920

## **SECTION SUMMARY**

## **City of Knoxville**

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

### **DESCRIPTION**

The Management Services Division is responsible for the Training Academy, Personnel, Recruitment, Grants, Budget, Payroll, Accreditation, Central Supply, Safety City, Property Management, and The Office of Community Outreach Programs. 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 recruit, hire, and maintain quality individuals to meet the demands of public safety. We will maintain an efficient inventory and distribution of items in the Central Supply unit and work to manage the evidence and confiscated property through an efficient records system. We will improve the attendance of 2<sup>nd</sup> grade programs at Safety City by 5% with all Knox County Schools participating in this program and continue our efforts to research and apply for grant funding. We will work to maintain the police department's operating budget at or below the allotted amount and ensure we are building strong relationships with those we serve.

### **OBJECTIVES**

- (1) To hire employees to meet the needs of the department to achieve authorized strength, with an emphasis on minority recruitment.
- (2) Research and apply for grant funding
- (3) Continue revision and improvement to curriculum and facilities at Safety City.
- (4) Grow the Volunteer Program and ensure the Citizen Police Academy resumes classes following the pandemic.

### **ACCOMPLISHMENTS**

The Safety City Unit hosted "A Law Enforcement Appreciation Event" which opened the facility for an afternoon of free food for area officers and their families. Approximately 1800 people attended this worthwhile event. Recruiting efforts continue with a new website that is routinely updated for potential applicants. Recruiters attended 30 events in order to provide information regarding police officer and professional staff hiring opportunities. The Planning and Grants office managed nearly \$7.6 million in grant awards while continuously seeking opportunities for additional grant funding to further enhance our policing efforts. In 2020-21, there were 28 new grant applications submitted and the year ended with a total of 22 active grants.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Police  
**DIVISION** 62312 - Management Services

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* No. of applicants tested for police/police cadet positions	1	500	136	500	100	500
* No. of new recruits added	1	50	35	50	39	50
* Grant applications						
* - number of grants	2	10	14	17	42	42
* - dollars of grants	2	2M	2.3M	2.5M	5.5 M	5.6 M
* Grants managed						
* - number of grants	2	16	17	22	28	30
* - dollars of grants	2	4.5M	6.6M	7M	7.5 M	7.7 M

AUTHORIZED POSITIONS	2020	2021	2022
Office Assistant III	1	1	1
Principal Secretary	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	3	3	3
Trades Craftsworker	1	0	0
Police Planning & Grant Manager	2	2	2
Police Sergeant	1	1	1
Police Officer I	1	0	0
Police Officer IV	6	5	5
Police Lieutenant	2	2	3
Police Deputy Chief	1	1	1
Police Captain	0	1	1
<b>TOTAL</b>	<b>20</b>	<b>18</b>	<b>19</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 1,440,801	\$ 1,462,420	\$ 1,599,840
Supplies	1,082	11,710	30,210
Other	86,030	97,600	103,550
Capital	-	-	-
<b>TOTAL</b>	<b>\$ 1,527,913</b>	<b>\$ 1,571,730</b>	<b>\$ 1,733,600</b>

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Police</b>	<b>6</b>
<b>DIVISION</b>	<b>Public Safety</b>	<b>23</b>
<b>SECTION</b>	<b>Patrol (Operations Bureau)</b>	<b>50</b>

### **DESCRIPTION**

The Patrol Division is comprised of 250 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 Patrol Division is also comprised of several different units within the police department, which includes; The Safety Education Unit, School Resource Officers, Teleserve, Inspections, Central Business District, Repeat Offender Squad, Traffic Services, and KCDC.

### **GOAL STATEMENT**

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

### **OBJECTIVES**

- (1) To reduce crime against people, property and society through increased officer presence and response to citizens calls for service and increased enforcement by special teams. This will be accomplished by constant evaluation of crime data to ensure officers are deployed in the most effective manner.
- (2) Increase traffic safety by reducing traffic crashes with emphasis placed on injury producing crashes and alcohol related crashes 6% through focused traffic enforcement where impaired driving accidents are most frequent. Increase seat belt usage through enforcement and education. Work with traffic engineering to identify possible design issues which may be contributing to high crash locations. Increase DUI arrests by 5%.
- (3) Direct more than 25% of patrol reporting through telephonic investigations.
- (4) Decrease the number of property crimes by 5% and crimes against persons by 3% by focusing on persons who most often commit crime, locations where crime is most often committed and order maintenance issues that lead to crime.
- (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 School Resource Officers will conduct quarterly safety surveys at their respective schools and submit these surveys to the Safety Education/SRO supervisor.

- (8) The School Resource Officers will work with their respective school administrator to review and revise the assigned schools Emergency Response Plan on an annual basis.

### **Accomplishments**

The Patrol Division in 2020/2021 accomplished the following toward our goal to reduce crime and traffic accidents providing a safe and secure environment for the citizens of Knoxville.

The year 2020/2021 proved to be quite challenging as we dealt with the COVID 19 pandemic which severely altered our day to day lives as citizens and the department. We had to also alter our way of accomplishing our mission with the limitations brought on with dealing with the pandemic.

However even with that in mind the patrol division made several accomplishments;

We started a Pilot program that embedded a Mental Health Professional with a Patrol Officer to help improve our response to people dealing with a Mental Health Crisis, The program was successful and is slated to be expanded in 2021.

We expanded our telephonic reporting to help folks who may be quarantined receive the services they needed.

We revised the way we do community meetings to enable us to continue as many as possible through ZOOM. While our numbers were down we were able to maintain contact with members of the community that could use that technology.

We also moved the Safety Education Unit to the Management Services Division during this year to enable them to work more closely with our training unit.

Due to a drastic increase in violent crime that we began to observe we evaluated and developed a new response model to help address and reduce the violence. We instituted our Community Engagement and Response Team. These are Patrol Officers that we use to address specific crime areas identified in our Com-Stat meetings. This team engages with the community with walking or bike patrols as well as focus on dangerous repeat offenders. The team has been quite successful and has resulted in a reduction of the violence. Recommendation would be to expand it when possible based on manpower needs of the division.

**DIVISION SUMMARY**

City of Knoxville

**FUND** 100 - General Fund  
**DEPARTMENT** Police  
**DIVISION** Operations Bureau  
**SECTION** 50,52,56 - Patrol and Patrol Support

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Calls for service handled	6-Jan	168,054	169,005	168,000	179,026	180,000
* Traffic crashes handled						
* - Personal injury	2	1,803	1,773	1,700	1,942	1,800
* - Accidents involving fatalities (total)	2	36	29	25	36	30
* DUI Arrests	2	623	425	620	326	450
* Crimes handled						
* - TIBR Group A						
* Against property	1	10,632	10,400	10,000	10,859	10,500
* Telephonic investigations	3	25%	22%	26%	28%	25%
* Citations	1,2,4,5,6	57,305	38,217	45,000	22,916	35,000
* Conduct safety/security surveys of all private schools within KPD jurisdiction		10	10	10	10	10
* Complete minimum of 30 CPTED Surveys	5	30	30	30	30	20
* Increase number of programs presented to external/internal groups by Safety Ed Unit by 5%	6	405	425	430	430	316
* Review and revise school emergency response plans	9	76	76	76	72	72
* Conduct quarterly safety surveys in schools	8	26	26	26	14	14
* SRO will conduct monthly advisory meetings with school		90	90	90	112	112

AUTHORIZED POSITIONS	2020	2021	2022
Office Assistant II	1	1	2
Office Assistant III	3	3	2
Principal Secretary	1	1	1
Training Specialist	1	1	1
Audio-Video Technician	1	0	0
Audio Video Technician, Senior	1	2	2
Police Technology Manager	0	1	1
Technology Unit Supervisor	1	0	0
Crime Analyst, Senior	4	3	3
Crime Analysis Supervisor	1	1	1
Police Cadet	12	12	10
Police Officer	57	67	60
Police Sergeant	38	39	38
Police Officer I	25	18	26
Police Officer II	39	23	21
Police Officer III	32	32	31
Police Officer IV	83	95	82
Police Lieutenant	19	19	17
Police Captain	4	5	4
Police Deputy Chief	2	2	2
Crime Analyst	0	1	1
Transportation Officer, Senior	2	4	4
Transportation Officer	4	2	2
<b>TOTAL</b>	<b>331</b>	<b>332</b>	<b>311</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 28,728,370	\$ 27,938,040	\$ 26,601,030
Supplies	596,458	652,950	1,529,880
Other	7,191,413	7,450,720	8,344,600
Capital	20,685	-	-
<b>TOTAL</b>	<b>\$ 36,536,926</b>	<b>\$ 36,041,710</b>	<b>\$ 36,475,510</b>

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND:</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT:</b>	<b>Police</b>	<b>6</b>
<b>DIVISION:</b>	<b>Criminal Investigation</b>	<b>23</b>
<b>SECTION:</b>	<b>Special Crimes</b>	<b>51</b>

### **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 Special Crimes Unit 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.

The Special Crimes Unit assist victims with comprehensive services, including investigation, crisis counseling, follow-up services, safety planning, and other family related 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 within the community 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 Special 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**

- Investigators will attend at least two training sessions annually on child abuse or domestic violence
- Acquire at least a 60% clearance rate of cases assigned to the unit's investigators
- Services provided by unit personnel will receive at least 85% satisfactory rating as measured by a survey provided to walk-in victims.
- Conduct at least 15 return interviews of repeat runaways per quarter

### **Accomplishment**

The Special Crimes Unit reorganized investigator case assignments in order to better serve missing person cases and elder abuse cases. We also converted over to a great deal of online outreach and training to better serve those with limited physical access and to continue operations during the COVID-19 pandemic.



**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Police  
**DIVISION** 62351 - Special Crimes

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Attend 1 child abuse or domestic violence training per quarter	2	1/per qtr	1/per qtr	2 per yr	1 per yr	2 per year
* 60% clearance rate of cases assigned to investigators	3	70%	71%	65%	60%	65%
Service Quality:						
* Receive 85% satisfactory rating as measured by a survey provided to FJC walk-ins	1	92%	93%	90%	90%	85%
* At least 10 interviews w/repeat runaways per quarter	3	10+ per qtr	10 per qtr	15 per qtr	15 per qtr	15 per qtr

AUTHORIZED POSITIONS	2020	2021	2021
Office Assistant III	1	1	1
Domestic Violence Program Coordinator	1	1	1
Domestic Violence Program Manager	1	1	1
Police Sergeant	1	1	1
Police Officer II	1	1	0
Police Officer III	2	2	2
Police Officer IV	7	6	7
Police Lieutenant	1	0	1
TOTAL	15	13	14

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 1,179,768	\$ 1,107,980	\$ 1,216,610
Supplies	1,041	2,700	2,700
Other	77,197	77,020	79,470
Capital	-	-	-
TOTAL	\$ 1,258,006	\$ 1,187,700	\$ 1,298,780

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Police</b>	<b>6</b>
<b>DIVISION</b>	<b>Public Safety</b>	<b>23</b>
<b>SECTION</b>	<b>Criminal Investigations Section</b>	<b>53</b>

### **DESCRIPTION**

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

### **GOAL STATEMENT**

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

### **OBJECTIVES**

- (1) Exceed the statewide overall Types A and B crimes clearance rate of (21%) as measured by TIBRS.
- (2) Increase clearance rates of business and residential burglaries by 3%, as measured by TIBRS.
- (3) Increase clearance rates for violent crimes by 3%.
- (4) Provide increased training opportunities to personnel, specifically in interview/interrogation skills and investigative techniques.

### **ACCOMPLISHMENT**

We were able to fill 3 vacant investigator positions in the Violent Crimes Unit, which will be very beneficial with investigations. Even with the COVID restrictions the Criminal Investigation Unit was able to continue to provide quality services to the citizens of Knoxville.

**DIVISION SUMMARY**

City of Knoxville

**FUND** 100 - General Fund  
**DEPARTMENT** Police  
**DIVISION** 62353 - Investigative Section

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Increase total number of cleared aggravated assaults by 3% (removed for future)	2		237	560	472	500
* Facilitate opportunities for advanced training for at least 15% of personnel	4	10%	10%	15%	15%	10%
Service Quality:						
* Increase clearance rates for violent crimes by 3%	3	41%	36%	45%	37%	40%
* Exceed state-wide overall Type A&B Clearance Rate (32%) by 5%	1	51%	45%	51%	37%	40%
* Increase clearance rates of business and residential burglaries by 3% (new)	2	35%	28%	35%	21%	35%

AUTHORIZED POSITIONS	2020	2021	2022
Office Assistant II	1	1	2
Office Assistant III	1	1	0
Principal Secretary	1	1	1
Police Sergeant	6	6	6
Police Officer II	0	1	1
Police Officer III	8	3	3
Police Officer IV	22	27	22
Police Lieutenant	2	2	1
Police Captain	5	3	4
Police Deputy Chief	1	1	1
TOTAL	47	46	41

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 4,026,360	\$ 4,206,540	\$ 3,803,960
Supplies	5,855	26,500	30,170
Other	230,200	253,960	250,100
Capital	-	-	-
TOTAL	\$ 4,262,415	\$ 4,487,000	\$ 4,084,230

## **SECTION SUMMARY**

## **City of Knoxville**

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

### **DESCRIPTION**

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

### **GOAL STATEMENT**

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

### **OBJECTIVES**

- (1) To respond to 100% of calls for service as requested
- (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
- (6) Ensure 100% compliance with ATF NIBIN MROS (acquisitions within 10 days).
- (7) Begin all internal firearms exam requests within 90 days of receipt.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Police  
**DIVISION** 62354 - Forensics

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Increase number of responses to calls for service by 3%	1	100%	100	100%	80%	100%
* Participate in strategic and tactical planning sessions related to response to criminal activity focus areas	2	12	12	12	4	12
Service Quality:						
* Provide increased Forensic training to law enforcement personnel, volunteers, city employees & others by 5%	3	170	120	170	120	170
* Track response times for calls for service and analyze staffing requirements	4	12	12	12	12	12
* Review and revise as needed all Forensic related lessons plans & instructional materials to ensure material is current	5	all	all	all	all	all
* 100% compliance with ATF NIBIN MROS (acquisitions within 10 days)	6	100%	90%	100%	100%	100%
* Begin all internal firearms exam requests within 90 days of receipt	7	100%	50%	100%	100%	100%

AUTHORIZED POSITIONS	2020	2021	2022
Office Assistant III	1	1	1
Crime Analyst, Senior	0	0	1
Crime Scene Technician	7	6	6
Evidence Technician, Senior	0	2	2
Firearms Examiner	1	1	0
Police Sergeant	3	3	2
Police Officer IV	3	3	3
Police Lieutenant	1	1	1
Police Captain	1	1	1
Crime Scene Technician I	2	0	0
Crime Scene Technician II	0	1	1
Firearms Examiner Trainee	0	0	1
TOTAL	19	19	19

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 1,081,448	\$ 1,383,590	\$ 1,551,980
Supplies	73,247	125,180	130,180
Other	105,873	132,670	127,640
Capital	-	-	-
TOTAL	\$ 1,260,568	\$ 1,641,440	\$ 1,809,800

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Police</b>	<b>6</b>
<b>DIVISION</b>	<b>Public Safety</b>	<b>23</b>
<b>SECTION</b>	<b>Organized Crime Unit (OCU)</b>	<b>55</b>

### **DESCRIPTION**

The Organized Crime Unit (OCU) is comprised of the Narcotics Detail, Drug Related Death Task Force, Federal Task Forces, and the Gang/Intelligence Unit. 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 from the community through lengthy sentences with no eligibility for parole.

### **GOAL STATEMENT**

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

### **OBJECTIVES**

- (1) Assist other KPD units and divisions as well as task forces by providing technical assistance to further investigations
- (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) Aggressively pursue offenders by initiating investigations as appropriate

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Police  
**DIVISION** 62355 - Organized Crime

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Increase number of developed (opened) cases by 3%	3	494	407	419	418	430
* Set benchmark on Special Service support function to other KPD units and Law enforcement agencies	1	1,776	1,435	1,478	1,503	1,548
Service Quality:						
* track community complaints regarding drug activity & prostitution by beat and traffic zone and provide quarterly	3 & 4	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	2020	2021	2022
Accounting Clerk, Senior	2	2	2
Special Police Officer	1	1	1
Electronic Evidence Collection Specialist	1	1	1
Police Sergeant	3	3	4
Police Officer I	0	1	1
Police Officer II	1	1	3
Police Officer III	3	2	3
Police Officer IV	15	16	20
Criminal Investigator III	2	2	2
Police Lieutenant	2	2	3
TOTAL	30	31	40

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 2,471,724	\$ 2,726,210	\$ 3,532,730
Supplies	463	1,150	1,150
Other	190,866	249,820	268,390
Capital	-	-	-
TOTAL	\$ 2,663,053	\$ 2,977,180	\$ 3,802,270

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

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Police</b>	<b>6</b>
<b>DIVISION</b>	<b>Public Safety</b>	<b>23</b>
<b>SECTION</b>	<b>Training Unit Section</b>	<b>61</b>

**DESCRIPTION**

The Training Unit is responsible for providing basic recruit training to all new officers, annual in-service training to current officers and non-sworn employees, and other specialized training to keep officers and non-sworn employees current in new trends in professional policing. Much of this training is required under state statute for officers to maintain certification. The Training Unit also provides training to members of the community through the department's Citizen Police Academy along with the teen driving program.

**GOAL STATEMENT**

To provide training to employees in order to meet the statutes, standards, and professional development required to perform their job functions correctly and effectively.

**OBJECTIVES**

Facilitate two basic recruit academies in a 12-month period, to include lateral transfers.

Increase Professional Development training opportunities for both sworn and non-sworn employees.

Reduce by 10% the number of at fault collisions involving KPD employees through driver related training.

Offer 15% of in-service training curriculum using web-based training, while increasing the amount of hands-on scenario based training for the remainder of this annual requirement.



**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Police  
**DIVISION** 62361 - Training

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Annually offer 75 hours of training to KPD non-sworn		100	100	100	25	75
* Increase by 10% training available on issues of emergency response (hours)		35%	30%	35%	35%	35%
Service Quality:						
* Reduce by 10% the number of at fault collisions involving KPD employees through training and practical exercise.	3	37	40	38	24	35
Qualitative Outcome:						
* By utilizing web-based learning initiatives, reduce by 10% the number of hours of on-site training		85%	75%	85%	25%	25%
* Offer 15% of in-service training curriculum using web-based		25%	25%	25%	20%	20%

AUTHORIZED POSITIONS	2020	2021	2022
Principal Secretary	1	1	1
Police Officer	0	0	17
Police Officer Recruit	3	3	0
Police Sergeant	3	2	2
Police Officer IV	4	4	5
Police Lieutenant	1	1	1
TOTAL	12	11	26

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 1,282,294	\$ 876,220	\$ 1,919,460
Supplies	89,188	135,020	135,280
Other	154,414	162,060	155,930
Capital	35	-	-
TOTAL	\$ 1,525,931	\$ 1,173,300	\$ 2,210,670

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Police</b>	<b>6</b>
<b>DIVISION</b>	<b>Public Safety</b>	<b>23</b>
<b>SECTION</b>	<b>Records Unit</b>	<b>63</b>

### **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, digital imaging, and telephone operator/receptionist responsibilities.

### **GOAL STATEMENT**

The goal of the Records Section is to provide efficient records retrieval and secure storage to the officers, department members, and the general public in a timely manner while maintaining the stringent rules of the FBI CJIS Unit.

### **OBJECTIVES**

- (1) To do a complete audit on the MCI files
- (2) Reduce the number of paper reports done by officers by working toward a paperless report system
- (3) Convert all KPD forms to PDF

### **ACCOMPLISHMENTS**

During the fiscal 2020/2021 the Records Section has continued to redistribute workloads based on the department moving toward a paperless system. As a result they processed 11,421 transactions resulting in \$63,433.90 in revenue, answered 13,240 request from citizens, expunged 2787 records, completed 2424 background checks, completed 143,568 NCIC patrol request, entered 1062 stolen vehicles and recovered 1116, entered 695 stolen license plates and recovered 209, entered 260 stolen firearms and recovered 110, and 558 missing persons were found.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Police  
**DIVISION** 62363 - Records Section

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Reduce turnaround time between conversion of paper reports to electronic reports	2	1	1	1	1	1
* Reduce the number of paper reports done by officers by working toward a paperless report system	2	100%	90%	100%	90%	100%
* Increase conversion of paper documents to digital format by 33%	2	100%	90%	100%	90%	100%
* Convert all KPD forms to PDF	3	95%	95%	100%	95%	100%
* Transition from paper citations to eCitations	3	100%	95%	100%	95%	100%
* To complete an audit of the MCI files (new for 2020)	1	100%	100%	100%	80%	100%

AUTHORIZED POSITIONS	2020	2021	2022
Telephone Operator	2	2	2
Office Assistant II	1	1	1
Technical Services Technician	1	1	1
Records Specialist	4	3	3
Records Specialist, Senior	2	3	3
NCIC Operator	10	10	10
Administrative Supervisor	1	1	1
Information Processing Specialist	1	1	1
<b>TOTAL</b>	<b>22</b>	<b>22</b>	<b>22</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 933,234	\$ 1,094,090	\$ 1,118,930
Supplies	121,081	192,120	192,120
Other	1,717,136	1,554,020	1,684,730
Capital	-	-	-
<b>TOTAL</b>	<b>\$ 2,771,451</b>	<b>\$ 2,840,230</b>	<b>\$ 2,995,780</b>

## **SECTION SUMMARY**

## **City of Knoxville**

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

### **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, Safety City, East District Precinct, and the Safety Education Unit.

### **GOAL STATEMENT**

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

### **ACCOMPLISHMENTS**

The Building Services Unit Completed the installation of several custom made Covid 19 barriers to protect employees that could not easily social distance.

A Washer and Dryer were installed including the electrical and plumbing for said units, for officers who could have potentially come in contact with the covid virus.

Two boilers were rebuilt due to corrosion causing leaks around the bolts in the inspection plates saving the city 5500 dollars

Remodeled CID captain's office and conference room due to water intrusion.

Replaced several circulator pumps on the potable hot water.

### **OBJECTIVES**

- (1) To practice preventive maintenance to preserve the physical assets of the City of Knoxville.
- (2) To assist with all aspects of construction of the new public safety building and kennel.
- (3) To continue to maintain the KPD facilities in an efficient manner and strive to be more environmentally conscience during day-to-day operations and long-term projects.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Police  
**DIVISION** 62367 - Building Services

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* To maintain physical facilities for the Police Department though preventative maintenance & building inspections	1,2	7	7	7	7	8

AUTHORIZED POSITIONS	2020	2021	2022
Trades Craftworker	1	2	1
Skilled Trades Craftworker	1	1	2
Maintenance Crew Leader	1	1	1
TOTAL	3	4	4

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 164,562	\$ 196,790	\$ 217,700
Supplies	30,147	37,500	37,500
Other	754,065	731,800	778,880
Capital	-	-	-
TOTAL	\$ 948,774	\$ 966,090	\$ 1,034,080

## **SECTION SUMMARY**

## **City of Knoxville**

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

### **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 enforcement of stray animal picked ups and citations issued. We also have requested to attend neighborhood meetings to inform residents of the ordinances and to offer ways of complying. Due to these enforcement/educational efforts we strive to decrease the number of animal bites, improper care of animals, animals running loose and to increase the vaccination and registering of pets.

### **OBJECTIVES**

1. Decrease in the number of stray and owner animal picked up
2. Increase number of citations issued
3. Better inform residents on animal care by attending neighborhood meetings
4. Conduct classroom training for school children on animal care and animal safety
5. Send Officers to Animal Cruelty Investigation classes
6. Conduct ride a longs for UT Veterinarian students

### **ACCOMPLISHMENTS**

1. For Fiscal year 2020-21 the Animal Control Unit of the Knoxville Police Department accomplished the following:
  - Officers responded to approximately 11,614 calls for service.
  - Officers picked up 2,010 animals.
  - Officers picked up 1677 Wildlife animals with the majority being sick raccoons.
  - Officers have prosecuted several State Cruelty cases.
  - Have a total of (117) Urban Hen owners and (37) Pot-Bellied Pig owners permitted.
  - All the officers have retained permits through TWRA to pick up sick/injured Wild life.
  - Handled several small hoarding cases.
  - Officers are providing more education to pet owners and school children regarding proper Care & Control of their pets; also promoting the Young Williams Animal Center Spay Shuttle Program.
  - All Animal Control Officers have completed their 2020 annual defensive driving, OC pepper spray, baton certification, firearms qualifications, and CJIS certifications.
  - Animal Control Officers Amanda Cameron, Brooklyn Powell and Claudia Reagan have instituted a food bank for residents that fall on hard times. This Food bank assist residents

in need of cat/dog food, straw for their dog houses, leashes, collars and donating dog houses.

**DIVISION SUMMARY**
**City of Knoxville**

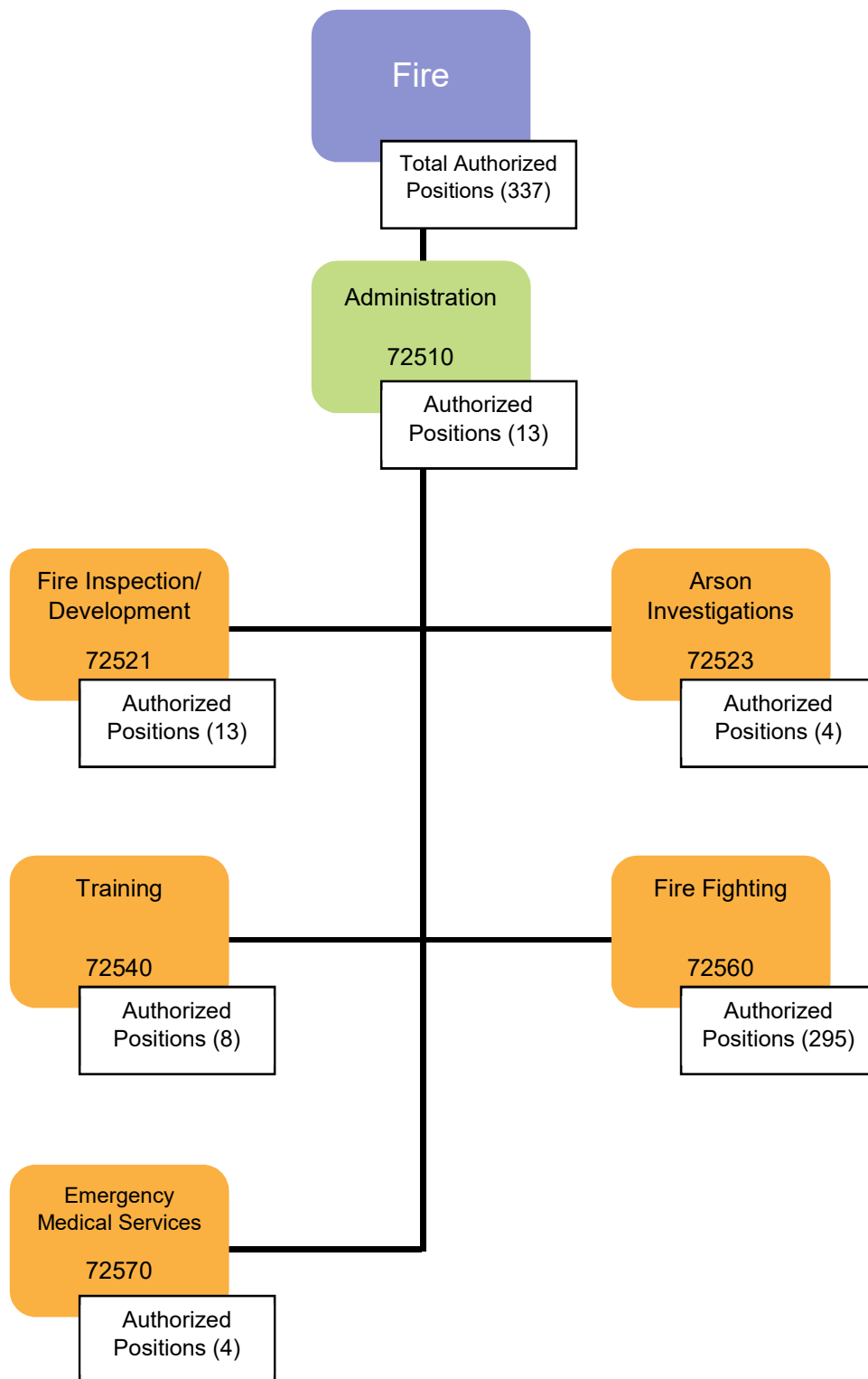
**FUND** 100 - General Fund  
**DEPARTMENT** Police  
**DIVISION** 62368 - Animal Control

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Increase number of stray animals picked up	1	3,350	2,162	2,500	2,300	2,500
* Increase number of citations issued	3	724	1,168	1,250	1,180	1,250

AUTHORIZED POSITIONS	2020	2021	2022
Animal Control Officer	5	4	2
Animal Control Officer, Senior	3	4	6
Animal Control Supervisor	1	1	1
TOTAL	9	9	9

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 442,708	\$ 456,580	\$ 471,600
Supplies	409	750	750
Other	1,269,254	914,340	1,047,110
Capital	-	-	-
TOTAL	\$ 1,712,371	\$ 1,371,670	\$ 1,519,460





**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Fire

**DEPARTMENTAL ANALYSIS:**

The FY21/22 budget for the Fire Department is \$43,979,750, an increase of \$1,756,980 when compared to the FY20/21 budget. Personal Services is up by \$339,610 for the proposed salary increases. Supplies charges decrease \$25,540. The Other Expenses category increases \$1,442,910. Most of the increase is for water hydrant service charges and internal service charges.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
72510 - Administration	\$ 1,689,148	\$ 1,700,650	\$ 1,780,800	\$ 80,150	4.71%
72521 - Fire Inspections/Development Services	1,137,058	1,273,790	1,460,860	187,070	14.69%
72523 - Arson Investigations	537,971	534,000	548,430	14,430	2.70%
72530 - Fire Alarm Communications	4,634,371	3,954,740	4,751,950	797,210	20.16%
72540 - Training	628,922	735,870	838,310	102,440	13.92%
72560 - Fire Fighting	33,084,306	33,463,370	33,972,080	508,710	1.52%
72570 - Emergency Medical Services	552,231	560,350	627,320	66,970	11.95%
Total's	\$ 42,264,007	\$ 42,222,770	\$ 43,979,750	\$ 1,756,980	4.16%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
72510 - Administration	13	13	12	13	1
72521 - Fire Inspections/Development Services	12	12	12	13	1
72523 - Arson Investigations	4	4	4	4	-
72540 - Training	8	7	7	8	1
72560 - Fire Fighting	297	298	298	295	(3)
72570 - Emergency Medical Services	3	3	4	4	-
Total's	337	337	337	337	-

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Fire</b>	<b>7</b>
<b>DIVISION</b>	<b>Fire Dept</b>	<b>25</b>
<b>SECTION</b>	<b>Administration</b>	<b>10</b>

### **DESCRIPTION**

Responsible for administrative operations including, but not limited to, payroll, requisitioning supplies, maintaining personnel, payroll and purchasing records. The Chief and support staff are responsible for the overall operations of fire suppression, fire prevention, the First Responder Program, Training, etc.

### **GOAL STATEMENT**

To provide for public safety by protecting property and saving lives.

### **OBJECTIVES**

To provide our firefighters with the equipment, apparatus, training, and supplies needed to fulfill our mission of saving lives and protecting property.

To provide the public with effective and appropriate safety education.

To install smoke alarms and replace smoke alarm batteries as requested.

### **ACCOMPLISHMENTS**

#### Training:

Successful completion of Educational Incentive by 326 personnel.

Instructor I class hosted through KFD Departmental Page on TN Fire Training Online with 100% pass rate.

Conducted Driver training program for Firefighter to Senior Firefighter

Trained and graduated 27 new Firefighters.

100% pass rate for new Firefighters in KFD lead EMT-B class.

Maintained consistent promotions throughout COVID-19 pandemic

#### Equipment:

Purchased firearms and body armor for Arson investigators

A new inflatable rescue boat for the water rescue team

An underwater sonar camera for water rescue

Replaced outdated HAZMAT ID

Invested in a Single Wide trailer to house FireFighters during fire station renovations

Installed "Station in a box" backup alerting systems for dispatch capabilities

Replaced 45 SCBA fill bottles at end of life

Replaced the SCBA fill station

Procured software (Crewsense by TargetSolutions) to replace out-of-date overtime database and provide an online scheduling system

Added 4 new AED's to Chief vehicles

Added additional PPV fans to Fire Apparatus

#### New Apparatus:

Quint 21 placed in service in October 2020

Rescue 1 placed in service in February 2021

Engine 1 and Squad 13 placed in service in May 2021

#### Public Education and Outreach:

Due to the COVID –19 pandemic, KFD was unable to hold the typical public education classes. Fire Public Education Division was able to teach 13 fire extinguisher classes to 345 citizens and provided safety outreach to 77 students only once it was deemed safe and appropriate to do so. Captain Trumpore taught TN Disaster Mental Health Strike Team training at TFACA. Additionally, our Smoke Alarm Program procedures were impacted by COVID-19 pandemic. Instead of replacing batteries or installing new smoke alarms in homes during the shutdown, KFD delivered new smoke alarms with 10-year batteries to homes for residents to install themselves. KFD distributed approximately 250 smoke alarms and 35 replacement batteries.

#### Station Renovations:

Station 4 renovation began in January 2021. Expected completion of August 2021

Pad at Station 20 replaced due to deterioration

Security fence installed at Station 5

Unisex shower installed at Station 11

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Fire  
**DIVISION** 72510 - Administration

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Departmental expenditures and encumbrances managed (in millions)	1	41.6	41.9	42.2	41.7	43.9
* Children served by Fire Education programs	2	15,000	16,386	15,000	77	16,000
Efficiency:						
* Ratio of civilian personnel to uniformed personnel	1	10/327	10/307	10/327	10/317	10/327
* Ratio of Fire Instructors to children	2	2/15,000	2/16,386	2/15,000	2/77	2/16000
Service Quality:						
* Percent of budget expended and encumbered	1	100%	101%	100%	98%	100%
* Percent of respondents satisfied with Fire Education programs	2	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Variance between estimated and actual expenditures	1	0%	1%	0%	2%	0%
* Children deaths due to fire	2	0	0	0	1	0

AUTHORIZED POSITIONS	2020	2021	2022
Office Assistant III	1	1	1
Principal Secretary	1	1	0
Executive Assistant	1	1	1
Administrative Technician	1	1	1
Fire Planning & Operations Manager	1	1	1
Accounting Clerk, Senior	0	0	1
Fire Officer	4	3	3
Fire Assistant Chief	1	1	2
Fire Deputy Chief	2	2	2
Fire Chief	1	1	1
<b>TOTAL</b>	<b>13</b>	<b>12</b>	<b>13</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 1,297,931	\$ 1,277,880	\$ 1,344,940
Supplies	8,640	28,740	27,900
Other	382,577	394,030	407,960
Capital	-	-	-
<b>TOTAL</b>	<b>\$ 1,689,148</b>	<b>\$ 1,700,650</b>	<b>\$ 1,780,800</b>

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Fire</b>	<b>7</b>
<b>DIVISION</b>	<b>Fire Dept</b>	<b>25</b>
<b>SECTION</b>	<b>Fire Inspections</b>	<b>21</b>

### **DESCRIPTION**

Assists in the general inspections of multi-family residences and businesses to ensure that the structures are safe and comply with life safety codes. Fire Inspectors also provide assistance with the condemnation process of homes or businesses, which are left unattended, creating hazardous conditions to the surrounding community.

### **GOAL STATEMENT**

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

### **OBJECTIVES**

Maintain training/certifications for Fire Inspectors and Plan Reviewers, and ensure proper training and certification for new Inspectors.

Complete training for 4 plan reviewers.

Maintain a 100% 24-hour turnaround on all requests and complaints.

Maintain a 100% >10-day turnaround on all records requests and site assessments.

Streamline office processes and procedures to improve overall efficiency.

Research codes and stay up to date on same for adoption into City Codes.

### **ACCOMPLISHMENTS**

While primarily teleworking during fiscal year due to COVID-19 pandemic protocols, Fire Inspectors performed approximately 1,526 inspections and reviewed 930 plans.

Fire Inspectors completed over 1,000 cumulative hours of training including KFD in-service, 150+ hours of inspection specific training, and 500+ hours on in-house training.

3 Fire Inspectors obtained Fire Inspector Certification through the International Code Council and the State of Tennessee Fire Marshal's Office.

Deputy Fire Marshal promoted to Fire Marshal.

Hired and trained new employee for Office Assistant I position.

Maintained a 100% response to records requests, site assessments, inspection requests, complaints, and plans reviews during the city network ransomware attack, COVID-19 pandemic shutdown, and months of telework.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Fire  
**DIVISION** 72521 - Fire Inspections/Development Services

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Fire inspections conducted	1	3,400	2,264	3,000	1,526	3,500
* Plans reviewed	2	1,000	913	1,000	930	100
Efficiency:						
* Average inspections per month	1	283	189	250	127	290
* Plans reviewed per month	2	100	76	83	78	83
Service Quality:						
* Percentage of fire code violations cleared	1	100%	100%	100%	100%	100%
* Ratio of rejected/approved plans	2	0.3	0.15	0.2	0.17	0.2
Qualitative Outcome:						
* Number of second re-inspections required	1	45	25	30	27	35
* Average plan lag time (in work days)	2	10	6	10	6	10

AUTHORIZED POSITIONS	2020	2021	2022
Office Assistant II	1	1	1
Administrative Specialist	1	1	1
Master Firefighter	1	1	0
Fire Officer	8	8	8
Fire Assistant Chief	1	1	3
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>13</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 958,672	\$ 1,068,450	\$ 1,245,080
Supplies	10,437	14,710	12,710
Other	163,045	190,630	203,070
Capital	4,904	-	-
<b>TOTAL</b>	<b>\$ 1,137,058</b>	<b>\$ 1,273,790</b>	<b>\$ 1,460,860</b>



## **SECTION SUMMARY**

**City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Fire</b>	<b>7</b>
<b>DIVISION</b>	<b>Fire Dept</b>	<b>25</b>
<b>SECTION</b>	<b>Fire and Explosive Investigation Unit FEIU (Arson)</b>	<b>23</b>

### **DESCRIPTION**

The FEIU is responsible for investigating the causes of residential and commercial fires to determine if they are suspicious or intentional in nature, that involve injuries or deaths, and/or result in high dollar value losses.

### **GOAL STATEMENT**

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

### **OBJECTIVES**

To stay up to date on modern investigative techniques and technologies to assist in the detection of arsons.

Maintain a high level of case dispositions and strive to solve cases with a high conviction/arrest rate.

Implement 4-year plan to have 100% investigators IAAI-CFI Certified

Continue to obtain high conviction rate of arson arrests.

Update Investigation Fleet

### **ACCOMPLISHMENTS**

FEIU Investigators investigated 132 fires during this fiscal year, of which 23 were deemed arson/suspicious.

Completed over 500 cumulative hours of training including KFD in-service, KPD/POST in-service and specialized investigator training.

Obtained two (2) hydrocarbon/ gas meters to assist in identifying areas of forensic ignitable liquids in fire scenes.

Acquired updated safety equipment and technology to aid in efficient investigations

Began remodel of Fire Investigation Facility

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Fire  
**DIVISION** 72523 - Arson Investigations

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Arson Investigations	1	110	107	110	132	110
* Actual Arson Cases	1	40	39	40	23	0
Efficiency:						
* Average cases per Arson Investigator	1	28	27	28	33	N/A
Service Quality:						
* Average time to respond to request for fire investigative services (in hours)	1	0.5	Unavailable*	N/A	Unavailable*	N/A
Qualitative Outcome:						
* Percent of fire investigation cases closed (fires, threats, other)	1	90%	74%	90%	81%	90%

AUTHORIZED POSITIONS	2020	2021	2022
Fire Officer	4	4	4
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 464,259	\$ 438,200	\$ 449,540
Supplies	606	3,300	1,300
Other	73,107	92,500	97,590
Capital	-	-	-
TOTAL	\$ 537,972	\$ 534,000	\$ 548,430

**DIVISION SUMMARY****City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Fire  
**DIVISION** 72530 - Fire Alarm Communications

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
<p>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.</p> <p>* 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.</p>						

AUTHORIZED POSITIONS	2020	2021	2022
Not Applicable			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ -	\$ -	\$ -
Supplies	22,214	25,500	25,500
Other	4,609,068	3,929,240	4,726,450
Capital	3,090	-	-
TOTAL	\$ 4,634,372	\$ 3,954,740	\$ 4,751,950

## **SECTION SUMMARY**

**City of Knoxville**

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

### **DESCRIPTION**

The Training Division seeks to determine the needs of department personnel in relationship to their specialty and ensure that they receive appropriate training to protect the citizens of Knoxville. This is done through a combination of hands-on training, online training, and coordinated training at their respective assigned division.

### **GOAL STATEMENT**

To manage and coordinate all training programs essential to recertification, provide opportunities to expand current certification, and ensure that all personnel are appropriately trained for their current position while preparing them for future roles they may obtain within the Department.

### **OBJECTIVES**

- Maintain current knowledge of science, technology, and trends within the fire service.
- Thoroughly understand and adhere to ISO, City, State, Federal, and Departmental requirements.
- Create training programs to ensure personnel are ready for any emergency need they may encounter.
- Foster leadership through fire training, personnel management, and personal accountability.
- Ensure training requirements are met for Educational Incentive and any licensure that requires continuing education.
- Evaluate training needs of the department through collaboration with supervisory officers.

### **ACCOMPLISHMENTS**

Successful completion of Educational Incentive by 326 personnel.

Instructor I class hosted through KFD Departmental Page on TN Fire Training Online with 100% pass rate.

Driver training program for Firefighter to Senior Firefighter conducted.

Graduated 27 new Firefighters.

100% pass rate for new Firefighters in KFD lead EMT-B class.

Upgrades to the AV system throughout the training facility were completed

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Fire  
**DIVISION** 72540 - Training

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Recruit schools held	1	1	N/A	1	1	1
* Recruits enrolled	1	35	N/A	26	27	25
* Firefighters certified to state of Tennessee program standards	2	318	N/A	327	317	327
Efficiency:						
* Cost per recruit	1	\$30,000	N/A	\$30,000	\$30,000	\$30,000
* Instructor per recruit ratio	1	Jun-35	N/A	26-Jun	27-Jun	25-Jun
* Training hours per certified firefighter	2	40	N/A	40	40	40
Service Quality:						
* Percent of recruits graduating	1	100%	N/A	100%	100%	100%
* Percent achieving EMT certification	1	100%	N/A	100%	100%	100%
* Percent achieving state certification	2	100%	N/A	100%	100%	100%
Qualitative Outcome:						
* Trained firefighters added to workforce	1	25	N/A	26	27	25
* Total number of trained firefighters available for emergency response	2	327	307	327	317	327

AUTHORIZED POSITIONS	2020	2021	2022
Principal Secretary	1	1	1
Administrative Specialist	1	1	1
Fire Officer	4	3	3
Fire Assistant Chief	1	1	2
Master Firefighter	0	1	1
TOTAL	7	7	8

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 522,011	\$ 585,380	\$ 712,350
Supplies	9,699	22,500	12,500
Other	97,154	127,990	113,460
Capital	58	-	-
TOTAL	\$ 628,922	\$ 735,870	\$ 838,310

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Fire</b>	<b>7</b>
<b>DIVISION</b>	<b>Fire Dept</b>	<b>25</b>
<b>SECTION</b>	<b>Firefighting</b>	<b>60</b>

### **DESCRIPTION**

The Firefighting Division, consisting of Firefighters/First Responders, along with supervisory personnel, provide fire suppression, rescue and first responder services to the citizens of Knoxville.

### **GOAL STATEMENT**

To respond to fire, rescue, and medical emergencies in an efficient and effective manner in order to save lives and protect property of the citizens of Knoxville.

### **OBJECTIVES**

- (1) To pursue training to obtain/maintain required certifications.
- (2) To maintain a rapid and effective response to emergencies.
- (3) To maintain our Level 1 CBRNE status.
- (4) To maintain our Incident Management Team
- (5) Implement a new online scheduling software
- (6) To maintain our Urban Search and Rescue Team (USAR) consisting of:
  - Confined Space
  - High Angle
  - Trench
  - Collapse
  - Swift Water

### **ACCOMPLISHMENTS**

Increased the number of swift water members from 12 to 20

Conducted Confined Space Rescue training, 40 hours

Conducted Trench Rescue training, 40 hours

Created a 15-member medical specialist team. Team members are trained to the critical care level.

Increased our wildland firefighting capabilities

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Fire  
**DIVISION** 72560 - Fire Fighting

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Total Alarms Attended	1	19,500	24,110	24,000	21,184	20,000
* Fire Alarms Attended	1	800	773	700	791	700
* First Responder Rescue Calls	1	10,000	7,242	7,000	7,997	7,000
* Cancelled Calls/False Alarms	1	2,500	2,718	2,500	2,461	2,400
Efficiency:						
* Percent of Engine, Ladder, and Tanker Companies achieving 5:20 or under response time	1	100%	Unavailable*	90%	Unavailable*	90%
* Percent of Engine Companies achieving 5:00 or under response time (EMS)	1	100%	Unavailable*	90%	Unavailable*	90%
Service Quality:						
* Average Response Time (in minutes & seconds)	1	5:20	5:13	5:20	5:28	5:20
* Average Response Time (in minutes & seconds-EMS)	1	5:00	5:13	5:00	5:06	5:00
Qualitative Outcome:						
* Percent of Engine and Ladder Companies improving response time from prior year	1	10%	Unavailable*	N/A	Unavailable*	N/A
* Percent of Engine and Ladder Companies improving response time from prior year (EMS)	1	10%	Unavailable*	N/A	Unavailable*	N/A
* Fire loss (in millions)	2	\$10.54	Unavailable*	\$10.00	\$7.10	\$7.00
* Total civilian fire deaths	2	0	2	0	2	0

AUTHORIZED POSITIONS	2020	2021	2022
Firefighter Recruit	12	1	0
Firefighter	19	30	58
Senior Firefighter	85	85	58
Fire Assistant Chief	12	12	12
Master Firefighter	85	85	81
Fire Officer	85	85	86
<b>TOTAL</b>	<b>298</b>	<b>298</b>	<b>295</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 25,068,847	\$ 25,187,910	\$ 25,123,640
Supplies	515,920	898,360	853,860
Other	7,319,478	7,377,100	7,994,580
Capital	180,061	-	-
<b>TOTAL</b>	<b>\$ 33,084,306</b>	<b>\$ 33,463,370</b>	<b>\$ 33,972,080</b>

## **SECTION SUMMARY**

## **City of Knoxville**

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

### **DESCRIPTION**

Our EMS Division manages the First Responder Program for the Knoxville Fire Department. The First Responder Program provides basic and advanced life support medical assistance to our citizens.

### **GOAL STATEMENT**

To ensure that our first responders are prepared to provide emergency medical care to the citizens of Knoxville utilizing training and advanced technological equipment.

### **OBJECTIVES**

- (1) Ensure that our first responders maintain their certifications adhering to the State of Tennessee's requirements.
- (2) Provide the necessary training and equipment needed by our first responders so they can continue to perform their duties in the field
- (3) Ensure that medical supplies are stocked/restocked on all fire apparatus.

### **ACCOMPLISHMENTS**

Successfully trained 12 new KFD Emergency Medical Technicians from last recruit class.

Initiated process to upgrade our EMT Program to an Advanced EMT Program through the State of Tennessee.

Provided approximately 5,200 hours of continuing medical education hours to KFD emergency medical providers.

Provided American Heart Association CPR training to 3,060 students.

Provided emergency medical staff for 142 special events.

Purchased 4 new Zoll AED units for Battalion Chiefs vehicles.

Partnered with Inner City Faith Leaders to provide emergency medical personnel for COVID vaccination clinics.

Partnered with the Knox County Health Department to provide emergency medical support for homebound vaccination program.

Continued partnership with Metro Drug Coalition and KCHD in opiate harm reduction program.



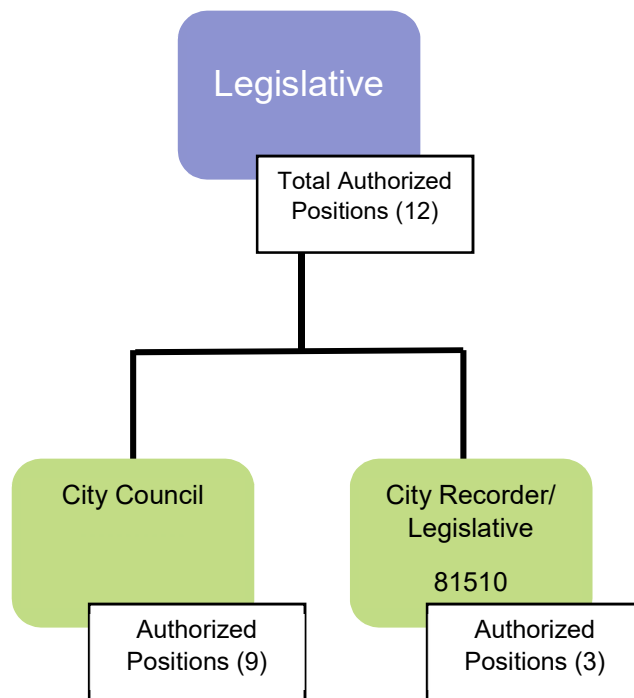
**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Fire  
**DIVISION** 72570 - Emergency Medical Services

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* First Responder participants	1	327	307	327	317	327
* ALS Engines companies	1	13	12	13	13	13
Efficiency:						
* Additional cost per each EMT/AEMT/Paramedic	1	\$950/ \$1,300/ \$2,100	\$950/ \$1,300/ \$2,100	\$950/ \$1,300/ \$2,100	\$950/ \$1,300/ \$2,100	\$950/ \$1,300/ \$2,100
* Percent of Fire Stations that provide Advanced Life Support (ALS)	1	75%	63%	68%	68%	68%
Service Quality:						
* Average EMS responses per station per month	1	43.9	31.7	30	n/a	n/a
* Average EMS response time (in minutes and seconds) Per NFPA Standard 1710 goal under 300 seconds	1	5:00	5:11	5:00	5:06	5:00
Qualitative Outcome:						
* Percent of First Responders certified as EMT's, AEMT'S & Paramedics	1	100%	100%	100%	100%	100%
* Percent of ALS incidents within 5 minute response time	1	80.00%	Unavailable*	N/A	Unavailable*	100.00%

AUTHORIZED POSITIONS	2020	2021	2022
Administrative Specialist	1	1	1
Fire Officer	2	3	2
Fire Assistant Chief	0	0	1
TOTAL	3	4	4

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 346,194	\$ 380,550	\$ 402,430
Supplies	112,091	62,200	96,000
Other	93,946	117,600	128,890
Capital	-	-	-
TOTAL	\$ 552,231	\$ 560,350	\$ 627,320



**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Legislative

**DEPARTMENTAL ANALYSIS:**

The Legislative budget decreases by \$21,490 to \$1,031,010. Personal Services cost increases by \$18,540. Operating Supplies cost decreases by \$5,000. Other Charges increases by \$7,950.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
81510 - City Recorder/Legislative	\$ 904,987	\$ 1,009,520	\$ 1,031,010	\$ 21,490	2.13%
Total's	\$ 904,987	\$ 1,009,520	\$ 1,031,010	\$ 21,490	2.13%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
81510 - City Recorder/Legislative	12	12	12	12	-
Total's	12	12	12	12	-

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Boards</b>	<b>8</b>
<b>DIVISION</b>	<b>Legislative</b>	<b>15</b>
<b>SECTION</b>	<b>Administration</b>	<b>10</b>

### **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. Also supplying information to elected officials, City departments, and the public in an efficient, friendly, respectful and courteous manner insuring that all citizens are treated equally.

### **OBJECTIVES**

- (1) To respond to City Council, city departments and public requests in a timely fashion.
- (2) To record all City Council meetings, Beer Board meetings, workshops and related meetings
- (3) To prepare and disseminate City Council, Beer Board and related meeting minutes.
- (4) To maintain proper custodial care of resolutions, ordinances, contracts, other official city documents and the city seal.
- (5) To provide efficient, accountable and responsible legislative government.

### **ACCOMPLISHMENTS**

Continued the digitization of resolutions, ordinance, contracts, and other official city documents.

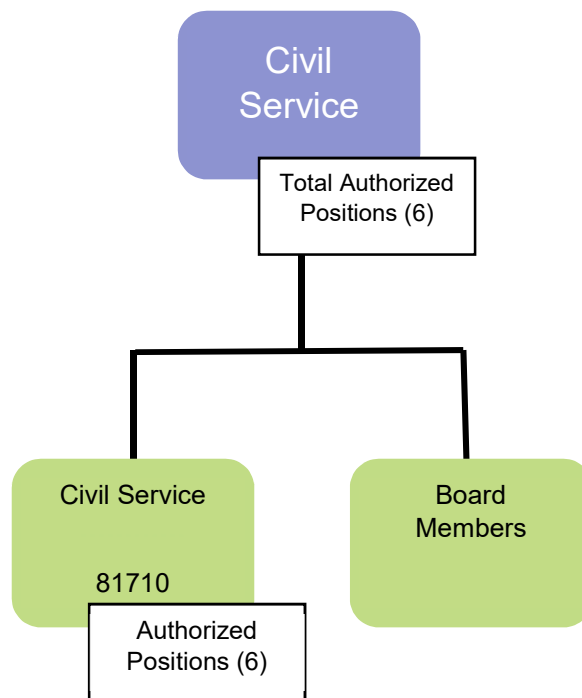
**DIVISION SUMMARY****City of Knoxville**

**FUND** 100 - General Fund  
**DEPARTMENT** Legislative  
**DIVISION** 81510 - City Recorder/Legislative

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Official Records/Documents Digitized	4	4,000	2,083	4,000	6,490	5,000

AUTHORIZED POSITIONS	2020	2021	2022
City Recorder	1	1	1
Assistant City Recorder	1	1	1
City Council	9	9	9
Internal Auditor	1	1	1
TOTAL	12	12	12

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 492,731	\$ 547,210	\$ 565,750
Supplies	11,750	21,510	16,510
Other	399,185	440,800	448,750
Capital	1,321	-	-
TOTAL	\$ 904,987	\$ 1,009,520	\$ 1,031,010



**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Civil Service

**DEPARTMENTAL ANALYSIS:**

The Civil Service budget for FY21/22 decreases \$326,460. Personal Services cost decrease of \$314,310 is due to four positions transferring salaries and benefits to the new Human Resources department budget. The Supplies category remains constant, and Other Charges are down \$20,000.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
81710 - Civil Service	\$ 1,180,812	\$ 1,095,320	\$ 768,860	\$ (326,460)	-29.80%
Total's	\$ 1,180,812	\$ 1,095,320	\$ 768,860	\$ (326,460)	-29.80%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
81710 - Civil Service	10	10	10	6	(4)
Total's	10	10	10	6	(4)

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Boards</b>	<b>8</b>
<b>DIVISION</b>	<b>Civil Service</b>	<b>17</b>
<b>SECTION</b>	<b>Administration</b>	<b>10</b>

### **DESCRIPTION**

The Civil Service Department ensures that the city adheres to merit system principles and practices in hiring and employee protections. Civil Service also hears appeals relative to any personnel action which the employee considers adverse to his or her position. This includes actions such as: suspensions, demotions, termination and other disciplinary action. The CSMB also provides for a grievance procedure and for equal employment opportunities to all employees and applicants for employment.

### **GOAL STATEMENT**

Based upon a foundation of integrity and commitment to excellence in public service, the Civil Service Department will provide for employee protections, and will administer a merit-based hiring process 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 application process.
- (2) To improve recruitment efforts to provide a qualified and diverse applicant pool for city positions.
  - (a) Number of applications processed.
  - (b) Number of exams administered.
  - (c) Number of minority applicants.
  - (d) Number of Police Recruit applicants.
- (3) To improve the examination process to be more effective and efficient.
  - (a) Percentage of Police Recruit applicants that do not show for exam.
  - (b) Number of exams converted to online format.

### **ACCOMPLISHMENTS**

- 2020 – 2021 was a year of restructuring for the Civil Service Department. With the creation of a new Human Resources Department, Civil Service transitioned a number of functions to that new department and a portion of the Civil Service budgeted positions. Remaining functions and positions were revised to meet the changing needs of the City. In addition to the transition duties, Civil Service processed 160 requisitions for vacancies in 2020-2021. This resulted in the processing of more than 4,350 applications. Included in the hiring processes for 2020-2021 were the hiring of Police Officer Recruits and Firefighter Recruits.



**DIVISION SUMMARY**

City of Knoxville

**FUND** 100 - General Fund  
**DEPARTMENT** Civil Service  
**DIVISION** 81710 - Civil Service

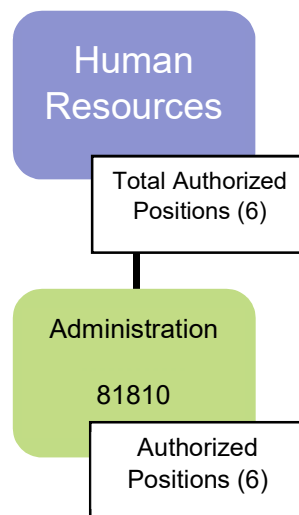
PERFORMANCE INDICATORS	Linked Objective	2020**		2021**		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of classifications reviewed	2	200	190	200	n/a*	n/a*
* % of COK employees who have had sexual harassment or drug/alcohol training	3	100%	100.00%	100%	n/a*	n/a*
* Total # of employee trainings	3	1,500.00	1,700.00	1,500.00	n/a*	n/a*
* % of minority hires	1	14%	9.00%	14%	n/a*	n/a*
* % KPD uniformed employees with college ed.	3	60%	53%	60%	n/a*	n/a*
* Average \$ per employee using Tuition Reimbursement.	2	3,000.00	\$2,791	3,000.00	n/a*	n/a*
* % of minority applicants	Good Gov	14%	17.60%	14%	16%%	18%%
* # Applications Processed	Good Gov				4351	5000
* # Exams Administered	Good Gov				1,605	2000
* # Police Recruit Applicants	Good Gov				573	800
Efficiency:						
* # Exams converted to online format	Good Gov					50
* Cost savings of in-house training vs. outside training per employee trained	3	200	unable to calculate	unable to calculate	n/a*	n/a
Service Quality:						
* Average time from initiation of requisition by department until receipt in Civil Service.	1	5	3	5	4	5
* Average time from receipt of requisition to referral to department (Non-uniformed)	1	30	28	30	38	30
* Average time from receipt of requisition to referral to department (Prom Uniformed)	1	30	2	30	7	30
* Average time to process Police Academy (posting to academy start date)	1	200	271	200	167	180
* Average time from referral to dept. until return to CS with selection (Non-uniformed)	1	28	25	28	23	28
* Average time from referral to dept. until return to CS with selection (Prom Uniformed)	1	28	16	28	24	28
* Average time from employee selection to Start Date (Non-uniformed)	1	20	19	20	22	20
* Average time from employee selection to Start Date (Prom Uniformed)	1	20	32	20	22	20
Qualitative Outcome:						
* Turnover rate - all turnover	1	5.00%	11.00%	5.00%	n/a*	n/a
* Turnover rate - less retirees and deaths	1	4.00%	8.00%	4.00%	n/a*	n/a
* % increase in COK average salaries compared to previous	2	2.50%	2.06%	2.50%	n/a*	n/a
* % DNR Police Applicants (do not report for exam)	Good Gov				64%%	50%%

AUTHORIZED POSITIONS	2020	2021	2022
Executive Assistant	1	1	1
Human Resource Technician, Senior	3	3	0
Administrative Technician	0	0	1
Civil Service Director	1	1	1
Training Coordinator	1	1	1
Human Resource Office Manager	1	1	0
Human Resource Analyst, Senior	1	1	1
Human Resource Analyst	2	2	1
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>6</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 836,279	\$ 815,460	\$ 501,150
Supplies	8,139	9,380	17,230
Other	336,393	270,480	250,480
Capital	-	-	-
<b>TOTAL</b>	<b>\$ 1,180,811</b>	<b>\$ 1,095,320</b>	<b>\$ 768,860</b>

\* n/a indicates no longer Civil Service function

\*\*Civil Service duties changed with the creation of the Human Resources department for FY 2021-2022. Years with no data recognize a shift or creation of new duties.



**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Human Resources

**DEPARTMENTAL ANALYSIS:**

The Human Resource department is new for the FY21/22 budget. Personal Services cost equals \$346,030. There is one-time funding for a compensation study (\$250,000) and additional training dollars (\$50,000) included in the total department budget of \$788,100.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
81810 - Human Resources	\$ -	\$ -	\$ 788,100	\$ 788,100	0.00%
Total's	\$ -	\$ -	\$ 788,100	\$ 788,100	0.00%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
81810 - Human Resources	0	0	0	6	6
Total's	0	0	0	6	6

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>100</b>
<b>DEPARTMENT</b>	<b>Human Resources</b>	<b>8</b>
<b>DIVISION</b>	<b>Human Resources</b>	<b>18</b>
<b>SECTION</b>	<b>Administration</b>	<b>10</b>

### **DESCRIPTION**

Our Core Value - Good Governance

The overall purpose of Human Resources (HR) department is to ensure that the City is able to achieve success through its people.

### **GOAL STATEMENT**

The City of HR Department will onboard and train new employees, address compensation needs, work with supervisors to mediate relationships with employees, inform employees on administrative rules, encourage employee engagement, and measure city culture via exit interviews.

### **OBJECTIVES**

- (1) oversees the strategic concepts of human capital management and focus on implementing policies and processes (Administrative Rules)
- (2) assisting with talent acquisition, hiring, orientation, training and development, performance appraisal, succession planning, and compensation management
- (3) ensures that employees are trained and have continuous career development

### **ACCOMPLISHMENTS**

- Meeting with department directors
- Summer in the City applications
- Administrative Rules updates
- Open Records Requests
- Classification Activities
- Compensation Activities
- KPD and KPD recruiting process
- Tuition Reimbursement/Student Loan Forgiveness
- Assist Directors with disciplinary actions
- New Hire Process – Offer letters for applicants
- Provide directors with interview questions

**FUND** 100 - General Fund  
**DEPARTMENT** Human Resources  
**DIVISION** 81810 - Human Resources

PERFORMANCE INDICATORS	Linked Objective	2020*		2021*		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* percentage of diversity hires						12%
* number of orientations						250
* document number of turnover rates/time to fill quarterly						4
Efficiency:						
* develop peoplesoft performance evaluation						1
* implement electronic new hire						1
* improve orientation process						1
Service Quality:						
* submit exit interview within 45 days of employee exit						100
* update administrative rules						16
* complete all record requests within 72 hours of request						15
Qualitative Outcome:						
* incorporate City values in the performance						1500
* implement supervisor training						60

AUTHORIZED POSITIONS	2020	2021	2022
Executive Assistant	0	0	1
Human Resource Technician, Senior	0	0	1
Human Resource Specialist	0	0	1
Director of Human Resources	0	0	1
Human Resource Analyst	0	0	2
TOTAL	0	0	6

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ -	\$ -	\$ 346,030
Supplies	-	-	12,250
Other	-	-	429,820
Capital	-	-	-
TOTAL	\$ -	\$ -	\$ 788,100

\*Department new for 2022

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Elections

**DEPARTMENTAL ANALYSIS:**

The budget for this function shifts every other year based upon the City election cycle. 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 election costs. The budget for elections is \$500,000 because there will be a primary election in August of 2021 and a regular "general" election in November of 2021. In 2019 the elections budget was \$415,423 but the cost has increased for FY 21/22 because all paper ballots will be used and pandemic protocols may remain in place.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
91900 - CITY ELECTIONS	\$ 415,423	\$ 10,000	\$ 500,000	\$ 490,000	4900.00%
Total's	\$ 415,423	\$ 10,000	\$ 500,000	\$ 490,000	4900.00%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
Not Applicable	0	0	0	0	-
Total's	0	0	0	0	-

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Chamber Partnerships

**DEPARTMENTAL ANALYSIS:**

Knoxville Partnership is the local chamber of commerce. The City of Knoxville funds the Knoxville Partnership for grant support (\$230,000), Path to Prosperity (previously known as Innovation Valley), the jobs and business development arm of the chamber (\$400,000), and The Development Corporation (\$101,300). Total funding for the Chamber Partnership for FY 21/22 is \$731,300.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
93910 - Knoxville Partnership	\$ 140,000	\$ 140,000	\$ 230,000	\$ 90,000	64.29%
93920 - Innovation Valley	400,000	-	-	-	-
93921- Path to Prosperity	-	400,000	400,000	-	-
93930 - Development Corporation	101,300	101,300	101,300	-	-
Total's	\$ 641,300	\$ 641,300	\$ 731,300	\$ 90,000	14.03%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
Not Applicable	0	0	0	0	-
Total's	0	0	0	0	-

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Knoxville - Knox County Planning

**DEPARTMENTAL ANALYSIS:**

The Knoxville - Knox County Planning is a regional planning agency that is jointly funded by the City of Knoxville and Knox County. Funding for FY 21/22 is \$1,304,900.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
95100 - Knoxville - Knox County Planning	\$ 1,211,900	\$ 1,266,900	\$ 1,304,900	\$ 38,000	3.00%
Total's	\$ 1,211,900	\$ 1,266,900	\$ 1,304,900	\$ 38,000	3.00%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
Not Applicable	0	0	0	0	-
Total's	0	0	0	0	-



**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Knoxville Zoological Park

**DEPARTMENTAL ANALYSIS:**

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

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
95200 - Knoxville Zoological Park	\$ 2,113,450	\$ 1,463,450	\$ 1,514,190	\$ 50,740	3.47%
Total's	\$ 2,113,450	\$ 1,463,450	\$ 1,514,190	\$ 50,740	3.47%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2021/22

Description	Actual FY 18/19	Actual FY 19/20	Adopted FY 20/21	Adopted FY 21/22
<i>Operating Grants</i>				
Arts and Cultural Alliance	\$ 28,000	\$ 31,000	\$ 31,000	\$ 31,000
Asian Cultural Center	-	5,000	5,000	5,000
Beck Cultural Center	32,000	35,000	35,000	40,000
Big Ears Festival	40,000	40,000	10,000	40,000
Bijou Theatre	13,000	13,000	13,000	13,000
Blount Mansion Association	7,000	7,000	7,000	7,000
Boys/Girls Club Capital	-	-	260,000	-
Clarence Brown Theatre	11,000	11,000	11,000	11,000
Community School of the Arts	6,000	6,000	6,000	6,000
Dogwood Arts Festival, Inc.	15,500	15,500	15,500	16,000
East Tennessee Historical Society	18,500	18,500	18,500	18,500
East TN PBS	-	-	5,000	5,000
Heska Amuna	-	5,000	-	-
Hola Hora Latina	12,000	12,000	12,000	12,000
James White Fort Association	7,000	7,000	7,000	7,000
Joy of Music School	19,000	19,000	19,000	19,000
Jubilee Community Arts	7,500	7,500	7,500	7,500
Knox Pride Festival	-	5,000	-	-
Knoxville Children's Theatre	3,500	3,500	3,500	3,500
Knoxville Gay Men's Chorus	5,000	5,000	5,000	5,000
Knoxville History Project	-	-	-	5,000
Knoxville Museum of Art	70,000	70,000	70,000	70,000
Knoxville Opera Company	24,000	24,000	24,000	24,000
Knoxville Symphony Society	50,000	50,000	50,000	50,000
Mabry-Hazen Historical Museum	7,000	7,000	7,000	7,000
McClung Museum	5,500	5,500	5,500	5,500
Muse of Knoxville	17,000	-	-	-
Tennessee Children's Dance Ensemble	2,500	2,500	2,500	2,500
Tennessee Stage Company	5,000	5,000	-	5,000
Tennessee Theatre Foundation	13,000	13,000	13,000	13,000
Tennessee Valley Fair	4,000	4,000	4,000	4,000
WDVX	23,000	23,000	23,000	23,000
Subtotal - Arts and Culture Grants	446,000	450,000	670,000	455,500
100 Black Men of Greater Knoxville	10,000	10,000	10,000	10,000
A1 Learning Connections	2,500	2,500	2,500	4,000
Alliance for Better Nonprofits	-	-	5,000	-
Alliance House	-	-	-	5,000
Big Brothers/ Big Sisters of ET	10,000	10,000	10,000	10,000
Bike Walk Knoxville	10,000	10,000	10,000	10,000
Boys/Girls Club	-	-	-	260,000
Bridge Refugee Services	10,000	12,000	12,000	12,000
C.O.N.N.E.C.T. Ministries	20,000	15,000	15,000	20,000
CASA of East Tennessee	1,500	1,500	1,500	1,500
Catholic Charities of East Tennessee - Immigrant Services	5,000	5,000	5,000	15,000
Centro Hispano de East Tennessee	24,000	25,000	25,000	25,000
Cherokee Health Systems	10,000	10,000	10,000	10,000
Crutcher Memorial Youth Enrichment Center	2,000	-	-	-
disABILITY Resource Center	6,000	6,000	6,000	6,000
East Tennessee Community Design Center	10,000	10,000	10,000	10,000
East Tennessee Technology Access Center	6,000	8,000	8,000	-
Emerald Youth Foundation	10,000	10,000	10,000	10,000
Epilepsy Foundation	2,000	2,000	2,000	2,000
Free Medical Clinic of America, Inc.	10,000	10,000	10,000	10,000
Friends of Literacy	3,000	3,000	3,000	5,000
Friends of the Knox County Library (Imagination Library)	7,000	7,000	7,000	7,000
Girl Talk	15,000	15,000	15,000	15,000
Harmony Family Center	-	-	-	10,000
Helen Ross McNabb Center	30,000	30,000	30,000	30,000

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2021/22

Description	Actual FY 18/19	Actual FY 19/20	Adopted FY 20/21	Adopted FY 21/22
Helen Ross McNabb Center (Peer Support Center)	25,000	25,000	25,000	25,000
Interfaith Health Clinic	30,000	30,000	30,000	30,000
Knox Heritage	5,000	10,000	10,000	10,000
Knoxville Area Project Access	5,000	5,000	5,000	5,000
Knoxville Area Urban League	50,000	50,000	50,000	50,000
Knoxville Leadership Foundation - Amachi Knoxville	10,000	10,000	10,000	10,000
Legal Aid of East Tennessee	5,000	5,000	5,000	5,000
Lighthouse at Austin Homes, Inc. (Hands and Feet Ministries)	1,000	1,000	-	-
Metro Drug Coalition	40,000	-	-	-
Nourish Knoxville	-	5,000	5,000	5,000
PTA Clothing Center	-	-	-	2,000
Samaritan Ministry - CBC	2,000	2,000	2,000	2,000
Second Harvest Food Bank	-	10,000	10,000	10,000
SEED	-	-	-	30,000
Senior Citizens Home Assistance	20,000	20,000	20,000	20,000
Sertoma Center	5,000	-	-	-
Shora Foundation	-	-	5,000	5,000
Great Smokey Mountains Inst. At Tremont	-	-	2,500	-
Tennessee Equality Project	5,000	-	-	-
Tennessee Immigrant Empowerment Solutions (TIES)	-	5,000	-	-
UUNIK Academy, Inc.	6,000	6,000	6,000	-
Wesley House Community Center	10,000	10,000	10,000	10,000
YWCA	15,000	15,000	-	15,000
Subtotal - Community and Social Service Grants	438,000	411,000	402,500	721,500
Subtotal - Operating Grants	884,000	861,000	1,072,500	1,177,000
<i>Capital Grants</i>				
Boys/Girls Club Capital	200,000	200,000	-	-
Change Center	100,000	100,000	-	-
Community Coalition Against Human Trafficking - Capital	50,000	50,000	-	-
Conservation Fisheries	-	-	-	25,000
Dogwood Arts Festival	-	-	-	25,000
Fountain City Recreation Center	-	-	-	88,500
Free Medical Clinic	-	-	-	25,000
Helen Ross McNabb Capital	-	-	-	250,000
Knox Heritage Capital	-	15,000	-	-
Knox Makers Capital	9,000	-	-	-
Knoxville Area Urban League Capital	250,000	100,000	100,000	50,000
Knoxville College Capital	-	-	-	200,000
Positively Living Capital	-	100,000	100,000	-
Sertoma Center, Inc. Capital	-	15,000	15,000	20,000
Susannah's House	-	-	50,000	-
Tennessee Theatre Capital	-	100,000	-	-
The Muse Capital	-	75,000	75,000	75,000
Transportation Planning Organization Capital	-	-	-	-
Wesley House Community Center Capital	30,000	-	5,000	10,000
YMCA Capital	100,000	100,000	100,000	100,000
YWCA Capital	-	200,000	250,000	-
Subtotal - Capital Grants	739,000	1,055,000	695,000	868,500
Grand Total	\$ 1,623,000	\$ 1,916,000	\$ 1,767,500	\$ 2,045,500

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Waterfront

**DEPARTMENTAL ANALYSIS:**

The FY 21/22 PBA budget is \$938,020. PBA manages the Waterfront, Second Creek Greenway, the Downtown Cinema area and Riverwalk Park on behalf of the City through a management agreement.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
Volunteer Landing (Waterfront)	\$ 336,636	\$ 361,550	\$ 408,830	\$ 47,280	13.08%
Second Creek Greenway	19,975	23,440	35,730	12,290	52.43%
Downtown Cinema	19,453	35,500	62,120	26,620	74.99%
Riverwalk Park	-	373,960	431,340	57,380	15.34%
Total's	\$ 376,064	\$ 794,450	\$ 938,020	\$ 143,570	18.07%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** Community Action Committee

**DEPARTMENTAL ANALYSIS:**

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.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
CAC	\$ 1,068,640	\$ 968,640	\$ 1,022,640	\$ 54,000	5.57%
Total's	\$ 1,068,640	\$ 968,640	\$ 1,022,640	\$ 54,000	5.57%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

Fiscal Year 2021/22

Description	Budget FY 20/21	Adopted FY 21/22	Change FY 20/21 - 21/22	Comment
Community Improvement Fund Transfer	\$ 90,000	\$ 90,000	\$ -	Funding for Community Improvements (see Fund 202)
Abandoned Vehicles Fund Transfer	200,000	286,350	86,350	Funding for Abandoned Vehicle operations (see Fund 209)
Inspections Fund Transfer	-	150,000	150,000	One-time funding for Inspections (see Fund 216)
Stormwater Fund Transfer	3,243,510	3,340,160	96,650	Funding for Stormwater operations (see Fund 220)
Solid Waste Fund Transfer	7,443,270	8,097,280	654,010	Funding for Solid Waste operations (see Fund 230)
Special Revenue Funds Transfers	3,233,540	2,052,510	(1,181,030)	Funding for Miscellaneous Special Revenue (240 funds)
Tax Increment Fund Transfer	2,884,810	3,295,710	410,900	Funding for Tax Increment Payments (see Fund 306)
Capital Projects Fund Transfer	2,934,830	2,435,620	(499,210)	Funding for Capital Projects (see Fund 401)
Chilhowee Park Fund Transfer	1,273,350	1,233,670	(39,680)	Funding for Chilhowee Park operations (see Fund 503)
Auditorium/Coliseum Fund Transfer	1,464,220	2,185,550	721,330	Funding for Auditorium/Coliseum operations (see Fund 503)
Convention Center Fund Transfer	2,182,400	2,169,170	(13,230)	Funding for Convention Center operations (see Fund 506)
Worlds Fair Park Fund Transfer	1,551,660	1,498,500	(53,160)	Funding for Worlds Fair Park operations (see Fund 506)
Mass Transit Fund Transfer	11,246,000	12,153,350	907,350	KAT operating subsidy (see Fund 507)
Trolley Fund Transfer	1,732,720	1,161,990	(570,730)	Trolley operating subsidy (see Fund 507)
Golf Courses Fund Transfer	392,240	286,220	(106,020)	Municipal Golf subsidy (see Fund 508)
Trust Fund Transfer	-	8,177,860	8,177,860	Funding for Knoxville Affordable Housing Fund (see Fund 631)
Health Care Fund Transfer	629,190	-	(629,190)	Support administration of Healthcare Fund (see Fund 705)
City Building Fund Transfer	299,920	287,300	(12,620)	Supplemental funding for City Building operations (see Fund 707)
Total Transfers	<u>40,801,660</u>	<u>48,901,240</u>	<u>8,099,580</u>	
Non-departmental Expenditures				
Transfers - Trust & Agency	19,665,700	19,411,500	(254,200)	Pension Contributions amortizing past service liability
Employer Subsidy - Retiree Health Care	387,270	365,570	(21,700)	Employer supplement for Retiree Healthcare
Total Non-departmental Expenditures	<u>20,052,970</u>	<u>19,777,070</u>	<u>(275,900)</u>	
Totals	<u>\$ 60,854,630</u>	<u>\$ 68,678,310</u>	<u>\$ 7,823,680</u>	

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 100 - General Fund  
**DEPARTMENT:** General Fund Reserve

**DEPARTMENTAL ANALYSIS:**

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 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. This line item has historically been budgeted under organ 98100.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
General Fund Reserve	\$ -	\$ -	\$ 2,315,000	\$ 2,315,000	100.00%
Total's	\$ -	\$ -	\$ 2,315,000	\$ 2,315,000	100.00%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 201 - State Street Aid  
**DEPARTMENT:** Engineering

**DEPARTMENTAL ANALYSIS:**

The State Street Aid budget is \$6,203,000, an increase of \$100,000. Within this fund, \$2,060,490 is allocated to transfers for capital improvements, an increase of \$425,490 from FY 20/21. Debt Service transfers of \$1,480,880 are included for various street maintenance programs.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
43211 - Street Lighting	\$ 2,324,762	\$ 2,990,260	\$ 2,661,630	\$ (328,630)	-10.99%
99100 - Transfers	3,116,170	3,112,740	3,541,370	428,630	13.77%
Total's	\$ 5,440,932	\$ 6,103,000	\$ 6,203,000	\$ 100,000	1.64%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-



## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>201</b>
<b>DEPARTMENT</b>	<b>Public Works</b>	<b>4</b>
<b>DIVISION</b>	<b>Engineering</b>	<b>32</b>
<b>SECTION</b>	<b>Street Lighting</b>	<b>11</b>

### **DESCRIPTION**

The Streetlighting Division is responsible for the repair and maintenance of nearly 30,000 streetlights across Knoxville. The Engineering Department oversees the maintenance contract to ensure that work required to address outages and other repair issues is performed efficiently and effectively and according to departmental standards. The Streetlighting Division manages maintenance of the majority of the streetlighting system and pays the local utility company (KUB or LCUB) for electricity for the streetlights.

### **GOAL STATEMENT**

To provide effective efficient engineering, planning 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**

1. To ensure safe movement of traffic for vehicles and pedestrians.
2. To improve maintenance of the existing street lighting system.
3. To create safe driving conditions.
4. To improve quality of life for citizens.

### **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 identify street light outages for repair, which helps make sure that we have safe conditions. Street lights also give the City a more attractive and well-kept appearance. Energy efficient lighting using LED technology has continually been used on all new lighting installations, including City and TDOT projects. Siemens was selected to manage the citywide LED change-out. This project converted approximately 30,000 high-pressure sodium (HPS) lights to more efficient light emitting diode (LEDs) yielding an approximate 50-60% reduction in energy usage as well as reducing light pollution and greenhouse gas emissions. With the completion of the LED retrofit in the Fall of 2019. Edison Electric is the High Mast Maintenance & Repair Contractor and respond to daily maintenance needs of the streetlights as well as calls related to one-off bulb outages which have declined dramatically in number

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 201 - State Street Aid  
**DEPARTMENT** Engineering  
**DIVISION** 43211 - Street Lighting

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Streetlight Maintenance & Repair Request (incl Retrofit Issues)	1 & 4	1,500	1,787	1,500	1,062	1,200
* New Streetlights Request anticipated	4	50	29	25	31	25
Efficiency:						
* % Service Requests Overdue	2	2%	2%	2%	2%	2%
* Average time to approve Invoices	2	2	2	2	2	2
* Average Response Time (days) to Complete Requests	2	10	17	10	10	10
Service Quality:						
* Number of streetlighting inspections/Site Visits	1 & 3	150	120	100	71	80
* Number of Streetlight HPS lamps replaced	1, 2 & 3	100	16	0	20	10
* Number of Crash Reports filed	1, 2 & 3	125	104	100	125	100
Qualitative Outcome:						
* % Poles Replaced	1, 2 & 3	40	22	25	25	30
* NJUNS Tickets completed	1 & 3	100	200	150	89	20

AUTHORIZED POSITIONS	2020	2021	2022
Not Applicable			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ -	\$ -	\$ -
Supplies	-	-	-
Other	2,324,762	2,990,260	2,661,630
Capital	-	-	-
TOTAL	\$ 2,324,762	\$ 2,990,260	\$ 2,661,630

**DEPARTMENTAL SUMMARY:****City of Knoxville**

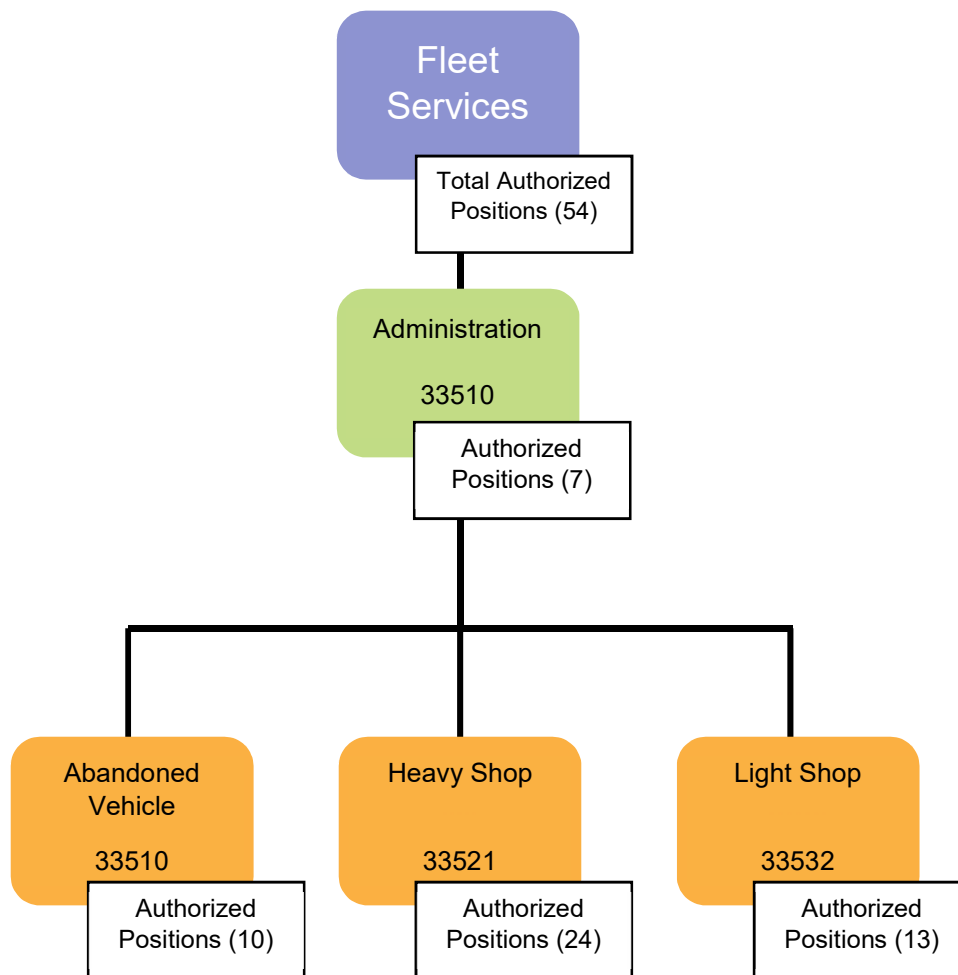
**FUND:** 202 - Community Improvement Fund  
**DEPARTMENT:** Legislative

**DEPARTMENTAL 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.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
81510 - City Recorder/Legislative	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0.00%
Total's	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0.00%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-



**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 209 - Abandoned Vehicle Fund  
**DEPARTMENT:** Fleet

**DEPARTMENTAL ANALYSIS:**

The FY21/22 budget for the Abandoned Vehicles Fund remains relatively constant at \$887,350 which is only an increase of 1.3% over the previous FY. Salary increases are included in this budget.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
33510 - Fleet Administration	\$ 845,269	\$ 876,030	\$ 887,350	\$ 11,320	1.29%
Total's	\$ 845,269	\$ 876,030	\$ 887,350	\$ 11,320	1.29%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
33510 - Fleet Administration	10	10	10	10	-
Total's	10	10	10	10	-

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>Abandoned Vehicles</b>	<b>209</b>
<b>DEPARTMENT</b>	<b>Operations</b>	<b>3</b>
<b>DIVISION</b>	<b>Fleet</b>	<b>35</b>
<b>SECTION</b>	<b>Impound Lot</b>	<b>10</b>

### **DESCRIPTION**

The Abandoned Vehicle team 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**

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 Impound facilities by conducting constant 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 100 vehicles per Impound Auction.
8. Stay within budget for FY21.
9. Provide training and education opportunities to team members when applicable.
10. Reduce overtime expenditures.
11. Move into new Impound office building.

### **ACCOMPLISHMENTS**

1. Zero injuries.
2. 100% completion rate of Webnet Safety Training
3. Zero customer service complaints for FY2021.
4. Due to the pandemic, transitioned to online vehicle auctions while maintaining revenue and quality.
5. Facility is fully staffed to reduce OT expenditures and temporary employee expenditures.
6. Team members continue to be cross-trained to take on additional duties as required.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 209 - Abandoned Vehicle Fund  
**DEPARTMENT** Fleet  
**DIVISION** 33510 - Fleet Administration

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Injuries	1	0	0	0	0	0
* Vehicles impounded	3	>3750	2,876	> 3750	3,008	>3750
* Vehicles released	3	>3000	2,123	> 3000	2,155	>3000
* Achieve excellent customer service (subjective)	3	excellent	excellent	excellent	excellent	excellent
Qualitative Outcome:						
* Theft and Loss prevention	4	0	0	0	0	0
* Auction Impound Revenue Sales	4	650,000	\$345,475	> \$400,000	\$382,635	> \$400,000
* Annual revenue for Impounded/Released vehicles	4	>\$500,000	\$336,765	> \$450,000	\$334,098	> 450,000

AUTHORIZED POSITIONS	2020	2021	2022
Vehicle Impoundment Assistant	4	5	5
Vehicle Impoundment Supervisor	1	1	1
Vehicle Impoundment Assistant II	5	4	4
TOTAL	10	10	10

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 468,288	\$ 460,040	\$ 483,940
Supplies	9,672	12,700	12,700
Other	367,309	403,290	390,710
Capital	-	-	-
TOTAL	\$ 845,269	\$ 876,030	\$ 887,350

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 211 - Animal Control Fund  
**DEPARTMENT:** Police

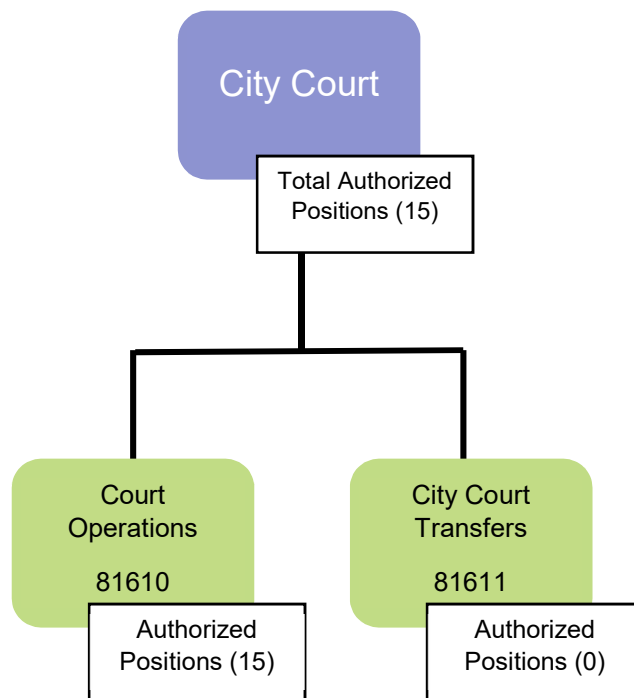
**DEPARTMENTAL ANALYSIS:**

The Animal Control Fund accounts for fees collected for the licensing of dogs and cats, as mandated by City ordinance. Fees can only be used for the maintenance and operation of the Animal Control Unit.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
62368 - Animal Control	\$ 10,248	\$ 45,000	\$ 45,000	\$ -	0.00%
Total's	\$ 10,248	\$ 45,000	\$ 45,000	\$ -	0.00%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-





**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 213 - City Court  
**DEPARTMENT:** City Courts

**DEPARTMENTAL ANALYSIS:**

The total budget for City Court is \$1,348,500 as compared to FY20/21 (\$1,981,340). Personal Services costs go up \$25,320. Supplies increase \$3,070 for computer maintenance fees. Other Charges remain level. The transfer of excess court costs to the General Fund is \$157,220 for FY2022. This is down due to pandemic ramifications and is the bulk of the fund's overall decrease.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
81610 - City Court	\$ 929,400	\$ 1,155,230	\$ 1,191,280	\$ 36,050	3.12%
81611 - Court Transfers	807,240	826,110	157,220	(668,890)	-80.97%
Total's	\$ 1,736,640	\$ 1,981,340	\$ 1,348,500	\$ (632,840)	-31.94%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
81610 - City Court	15	15	15	15	-
Total's	15	15	15	15	-

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>City Court</b>	<b>213</b>
<b>DEPARTMENT</b>	<b>Boards</b>	<b>8</b>
<b>DIVISION</b>	<b>City Court</b>	<b>16</b>
<b>SECTION</b>	<b>City Court</b>	<b>10</b>

### **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 adheres to guidelines and laws as prescribed by the Tennessee Supreme Court. The Court Administrator is responsible for docketing and filing all tickets (both written and electronic) and warrants issued by KPD, Codes Enforcement, Animal Control, University of Tennessee Police Department (UTPD), University of Tennessee Medical Center (UTMC), and Public Building Authority (PBA). The Administrator is also responsible for ensuring the collecting, reporting, depositing, and reporting of all Fines/Fees paid by defendants are processed correctly and in a timely manner.

### **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 for their hard work and dedication. The Knoxville City Court is a contributing partner working toward a safe and vital community. We are also a viable asset to the City of Knoxville in revenue collections

### **OBJECTIVES**

To professionally provide quality and efficient customer service to all citizens through a knowledgeable and trained workforce. To show respect and patience to our diverse customers even when the same is not reciprocated. We strive to collect the highest percentage possible of all fines and court costs associated with Citations and Parking Tickets owed to the City of Knoxville.

### **ACCOMPLISHMENTS**

- City Court has been operating effectively and efficiently despite setbacks from Covid-19. We are still practicing social distancing and doing whatever is necessary to keep our customers and our employees safe.
- Due to the nature of the position of City Court Assistant, we continue to have a high turnover. We are once again in the process of replacing 2 clerks who went to higher paying positions with the City of Knoxville.
- Eligible City Court Assistants were able to attend the annual Municipal Court Clerk Conference this year. They will continue to attend any and all training opportunities offered to increase their knowledge and keep updated with new law changes that affect City Court.
- The "Formal Payment Plan" continues to be a helpful tool for our community. Approximately 1500,00 people have had their license reinstated since July of 2019. Helping citizens get their lives

back on track by getting their driver's license makes them more viable in the job market and most importantly allows them to drive legally.

- We are very happy to say City Court has now extended the Payment Plan for those who live out of state. Since its implementation, this payment plan has continued to grow, helping to remove barriers for people living in Tennessee and prior residents who now live out-of-State, who are trying to get their driver license reinstated. The out-of-State requests for this program are a new and growing percentage of the payment plans established in our Court. We now have plans with residents in 13 states other than Tennessee.
- The number of Parking Tickets issued remains consistent. For those you have obtained numerous tickets and have a high balance; we have a policy in place that allows them to enter in a payment plan agreement. Those that do not are placed on the tow list.
- The number of citations issued by KPD has continued to decrease substantially. Those issued by UTPD have remained consistent. Our office continues to receive, process, and verify every hand written and electronic ticket that is received or uploaded to City Court.
- The agencies we continue to work with include but is not limited to: KPD, PBA, UTPD, UPMC (UT Medical Center), General Sessions Court, Circuit Court, Juvenile Court, MTAS, Tennessee Supreme Court, Tennessee Department of Safety and Homeland Security, The Beck Cultural Center, local license reinstatement centers on Montbrook and in Straw Plains, Connect Ministries, Angelic Ministries, Focus Ministries and Operation Stand Down for Veterans.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 213 - City Court  
**DEPARTMENT** City Courts  
**DIVISION** 81610 - City Court

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Citations processed	1	30,000	18,813	20,000	11,741	13,500
* Parking tickets processed	1	67,000	52,664	55,000	55,443	56,500
* Average daily court docket size	1	200	150	200	110	130
* Driver license suspension meted out	1	17,000	16,298	17,500	9,555	12,000

AUTHORIZED POSITIONS	2020	2021	2022
Data Entry Operator	1	1	2
Office Assistant II	1	1	1
Executive Assistant	1	1	1
City Court Clerk	1	1	1
City Judge	1	1	1
Municipal Court Administrator	1	1	1
City Court Assistant, Senior	1	1	1
City Court Assistant	8	8	7
TOTAL	15	15	15

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 760,439	\$ 876,340	\$ 901,660
Supplies	64,377	67,710	70,780
Other	104,584	211,180	218,840
Capital	-	-	-
TOTAL	\$ 929,400	\$ 1,155,230	\$ 1,191,280

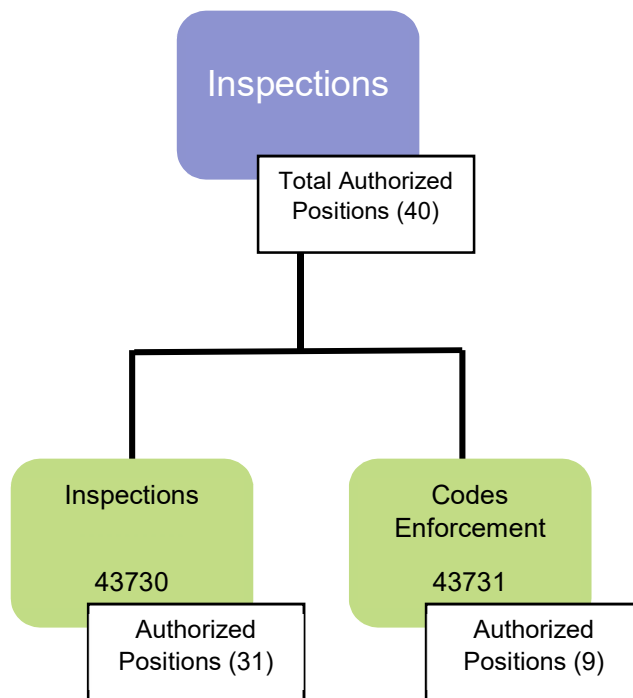
***DIVISION SUMMARY*****City of Knoxville**

**FUND** 213 - City Court  
**DEPARTMENT** City Courts  
**DIVISION** 81611 - Court Transfers

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
At year end, excess city court fees are transferred to the General Fund. The amount for FY22 has dropped due to a decline in city court revenue collections.						

AUTHORIZED POSITIONS	2020	2021	2022
Not Applicable			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ -	\$ -	\$ -
Supplies	-	-	-
Other	-	-	-
Capital	807,240	826,110	157,220
TOTAL	\$ 807,240	\$ 826,110	\$ 157,220



**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 216 - City Inspections  
**DEPARTMENT:** Inspections

**DEPARTMENTAL ANALYSIS:**

The FY21/22 Inspections budget increases by \$280,580 to \$3,274,810. Personal Services costs decrease slightly by \$4,310. Supplies cost increase by \$84,740 due to an increase in software maintenance as a result of a new software being implemented. Other charges costs increase by \$200,150 largely due in part to internal service charges.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
43730 - Inspections	\$ 2,810,759	\$ 2,994,230	\$ 3,274,810	\$ 280,580	9.37%
Total's	\$ 2,810,759	\$ 2,994,230	\$ 3,274,810	\$ 280,580	9.37%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
43730 - Inspections	29	30	31	31	-
Total's	29	30	31	31	-



## **SECTION SUMMARY**

## **City of Knoxville**

<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 & Building 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, 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**

- Successful implementation of a new zoning code
- Landscape is now reviewed and inspected
- Successful pivoting during COVID-19 pandemic and ransomware attack
- Creation of a parallel plans submittal, review and permit issuance process during attack in order to remain open for business when access to our systems were not available.
- Successful implementation of data management system – approved construction plans are now saved electronically and archived for current and future use.
- Successful transition to 100% electronic plans submission and review.
- ICC Preferred Provider of Education – Staff are trained in the building codes and have provided 236 hours of internally-sourced Continuing Education Units (CEUs)

**DIVISION SUMMARY**

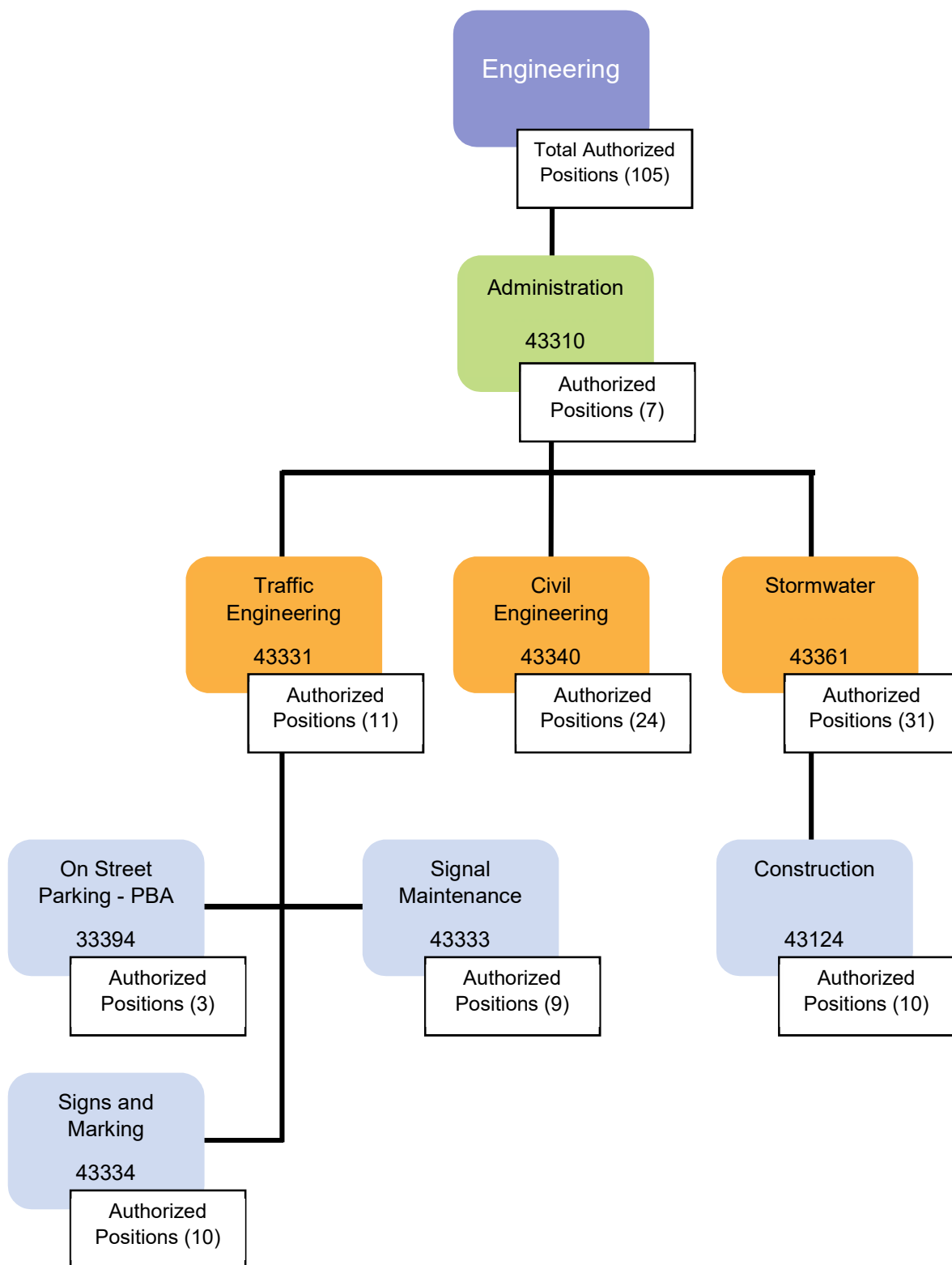
City of Knoxville

**FUND** 216 - City Inspections  
**DEPARTMENT** Inspections  
**DIVISION** 43730 - Inspections

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Revenue for Plans Review	1	\$200,000	\$205,394	\$200,000	\$213,265	\$200,000
* Revenue for Building/Signs	1	\$1,400,000	\$1,669,889	\$1,400,000	\$1,745,441	\$1,400,000
* Revenue for Electrical	1	\$460,000	\$458,400	\$460,000	\$430,749	\$460,000
* Revenue for Plumbing	1	\$300,000	\$347,208	\$300,000	\$303,226	\$300,000
* Revenue for Gas	1	\$115,000	\$124,657	\$115,000	\$113,571	\$115,000
* Revenue for Mechanical	1	\$135,000	\$130,227	\$135,000	\$122,860	\$135,000
Efficiency:						
* Plans Reviewed	1	1,600	1,635	1,600	1,831	1,600
* Permits Issued	1	11,500	10,343	11,500	9,391	11,500
* Inspections Conducted per Inspector	1	10	10	10	10	10
* Trade Contractors Licensed	1	1,300	1,302	1,300	1,357	1,300
Service Quality:						
* Average time to complete residential plans review	2	5		5		5
* Average time to complete commercial plans review	2	10		10		10

AUTHORIZED POSITIONS	2020	2021	2022
Principal Secretary	1	1	1
Special Assistant	0	1	0
Administrative Technician	1	1	1
Development Services Coordinator	1	1	1
Permit Technician, Senior	1	2	2
Permit Technician	1	0	1
Electrical Inspector Chief	1	1	1
Plumbing, Mechanical, & Gas Inspector Chief	1	1	1
Experienced Combination Building Inspector	1	1	1
Combination Building Inspector	6	6	6
Senior Zoning/ Codes Enforcement Officer	1	1	1
Building & Plans Review Chief	1	1	1
Zoning Examiner	2	2	3
Plumbing/Mechanical Inspector	4	4	4
Zoning Chief	1	1	1
Electrical Inspector Senior	4	4	3
Gas-Mechanical Inspector Senior	1	1	1
Building Inspections Director	1	1	1
Deputy Director of Plans Review & Building Inspections	1	1	1
TOTAL	30	31	31

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 2,361,387	\$ 2,411,610	\$ 2,407,300
Supplies	20,866	56,990	141,730
Other	428,506	525,630	725,780
Capital	-	-	-
TOTAL	\$ 2,810,759	\$ 2,994,230	\$ 3,274,810



**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 220 - Stormwater  
**DEPARTMENT:** Engineering

**DEPARTMENTAL ANALYSIS:**

The budget for Stormwater for FY20/21 is up \$59,540 to \$3,476,760. Personal Service costs rise by \$63,270 for the salary increase. The budget for Supplies remains level. The allocation for Other Charges is down slightly for a total of \$466,810. The decrease is attributed to slightly lower internal service costs. Expenditure growth results in an increase of \$62,540 in General Fund support.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
43124 - Construction	\$ 536,143	\$ 553,800	\$ 608,330	\$ 54,530	9.85%
43361 - Stormwater	2,708,716	2,887,960	3,010,330	122,370	4.24%
43361 - Supplemental Enviromental Project	8,424	35,000	35,000	-	0.00%
Total's	\$ 3,253,283	\$ 3,476,760	\$ 3,653,660	\$ 176,900	5.09%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
43124 - Construction	10	10	10	10	-
43361 - Stormwater	32	32	32	31	(1)
Total's	42	42	42	41	(1)

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND:</b>	<b>Stormwater Management</b>	<b>220</b>
<b>DEPARTMENT</b>	<b>Engineering</b>	<b>4</b>
<b>DIVISION</b>	<b>Engineering</b>	<b>33</b>
<b>SECTION</b>	<b>Stormwater</b>	<b>61</b>

### **DESCRIPTION**

The Stormwater Division is responsible for watershed management (water quality, drainage, and flooding); engineering planning and technical services; subdivision, commercial, building plan, parking lot and plat review; bonding and inspection services; assistance on Knoxville/Knox County Planning issues, storm drain infrastructure mapping, evaluation of maintenance, repair and capital improvement needs for the stormwater system and creeks, emergency spill response, sinkhole investigation and repair, floodplain management, and National Pollution Discharge Elimination System (NPDES) permit management. This section provides environmental engineering expertise assistance to other City Departments, investigates stormwater service calls, and provides design and project administration for stream improvements and stormwater system repairs.

### **GOAL STATEMENT**

To provide effective and efficient engineering, planning, and stormwater management services to enhance the safety and health of the citizens of Knoxville, promoting a cleaner environment, building safer and resilient neighborhoods, and encouraging economic development.

### **OBJECTIVES**

1. Provide exceptional engineering planning and stormwater management services.
2. Ensure compliance with the requirements of the NPDES Permit and the Total Maximum Daily Load (TMDL) implementation plans on urban creeks.
3. Provide prompt response for stormwater, sinkhole, and illicit discharge investigations.
4. Ensure designs comply with all ordinances and regulations in a timely manner.
5. Eliminate chronic stormwater problems and prevent/resolve new concerns effectively.
6. Modernize and improve the accuracy of stormwater infrastructure GIS mapping.
7. Improve record keeping and ward map accuracy.

### **ACCOMPLISHMENTS**

Overall, the Stormwater Division is continuously re-evaluating procedures to simplify permitting and strives to become more customer friendly and to enhance economic development in a manner that enriches the livability of the City. The Stormwater Project Management section assisted with the construction oversight of City South Apartments, the design and construction of approximately 800 linear feet of drainage pipe and 19 structures in the Sevier Avenue Drainage Project, the design and bid of approximately 2100 feet of cured-in-place pipe rehabilitation in the CIPP Phase 3 project, and the design and bid of the Westland Drive Drainage Improvements Project to alleviate roadway flooding issues. This division continued participation in the National Flood Insurance Program and Community Rating System program and oversaw the City's floodplain management program. This section also administers the collected performance bond program with several sites in design and one recently completed the construction phase. The Plans Review and Site Development Inspections section reviewed and supported the following major projects: Cherokee Farm Orthopedic Surgery Center Helen Ross McNabb's Essary Cottage, Knoxville Marriot Conversion, Caswell Manor, 2100 Cumberland Ave

Student Housing, Project Malibu (Knoxville Center Mall site), Austin Homes, Tennova Medical Park on Middlebrook Pike, Historic Middlebrook Phase II, Bridgewater North on Old Broadway, Saint Mary Public Works building and LMU Tower, The Jewel of Knoxville - Washington Pike, Burlington Commons, KAT Electric Bus Charging Stations, Tesla Dealership, Dick's Sporting Goods (West Town Mall), KARM – Downtown, Ladies of Charity, Sam Duff Park. This section has completed 100% of final inspection requests and review of as-built submittals on-time and reviewed 2933 plans with 97.8% on time. The Site Development Inspections group has assisted area development to ensure compliance with local, state, and federal regulations and as a Qualified Local Program, continue to administer the state Construction General Permit program. In addition to routine obligations, Watershed Management continued management of Fountain City Lake and successfully prepared the lake for TWRA's third annual winter rainbow trout fishing; installed a second high flow bypass at North Sixth Avenue to further mitigate chronic road flooding; completed a pilot wet weather monitoring program in Baker Creek as a holistic approach to watershed management; purchased a flood prone property on Fair Drive and razed the building to restore the flood plain and provide additional flood storage; designed a bypass to remediate chronic flooding in a Cherry Street sinkhole watershed; designed drainage improvements to mitigate chronic road flooding on Dutch Valley Drive; and cleaned up over 90 tons of trash from multiple creeks. Technical Services added over 7,795 microfilmed images this year, supported development with 346 plat and declaration reviews, provided GIS updates to all applicable layers, provide crucial mapping support and data management, supported KGIS and other City Departments and public with GIS databases related to supportive mapping and data information. Tech Services also supported MPC, City Council, and the Law Department for the closure of 20 City right-of-ways, and supported City Law with many other legal documentation descriptions and research related to property rights transfers as well as litigation and non-litigation projects.

**DIVISION SUMMARY**

City of Knoxville

**FUND** 220 - Stormwater  
**DEPARTMENT** Public Service  
**DIVISION** 43124 - Construction

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Performance indicators included in 100-43124.						

AUTHORIZED POSITIONS	2020	2021	2022
Public Service Foreman II	1	1	1
Equipment Operator III - Backhoe	1	1	1
Equipment Operator III - Concrete Truck	0	0	1
Equipment Operator III - Ditching Machine	1	1	1
Equipment Operator III - Sewer Truck	2	2	2
Public Service Construction Worker	1	1	1
Public Service Worker I	2	2	1
Public Service Worker II	1	1	1
Equipment Operator II - Knuckleboom	1	1	1
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 482,583	\$ 500,290	\$ 552,180
Supplies	-	-	-
Other	53,560	53,510	56,150
Capital	-	-	-
<b>TOTAL</b>	<b>\$ 536,143</b>	<b>\$ 553,800</b>	<b>\$ 608,330</b>

**DIVISION SUMMARY**

City of Knoxville

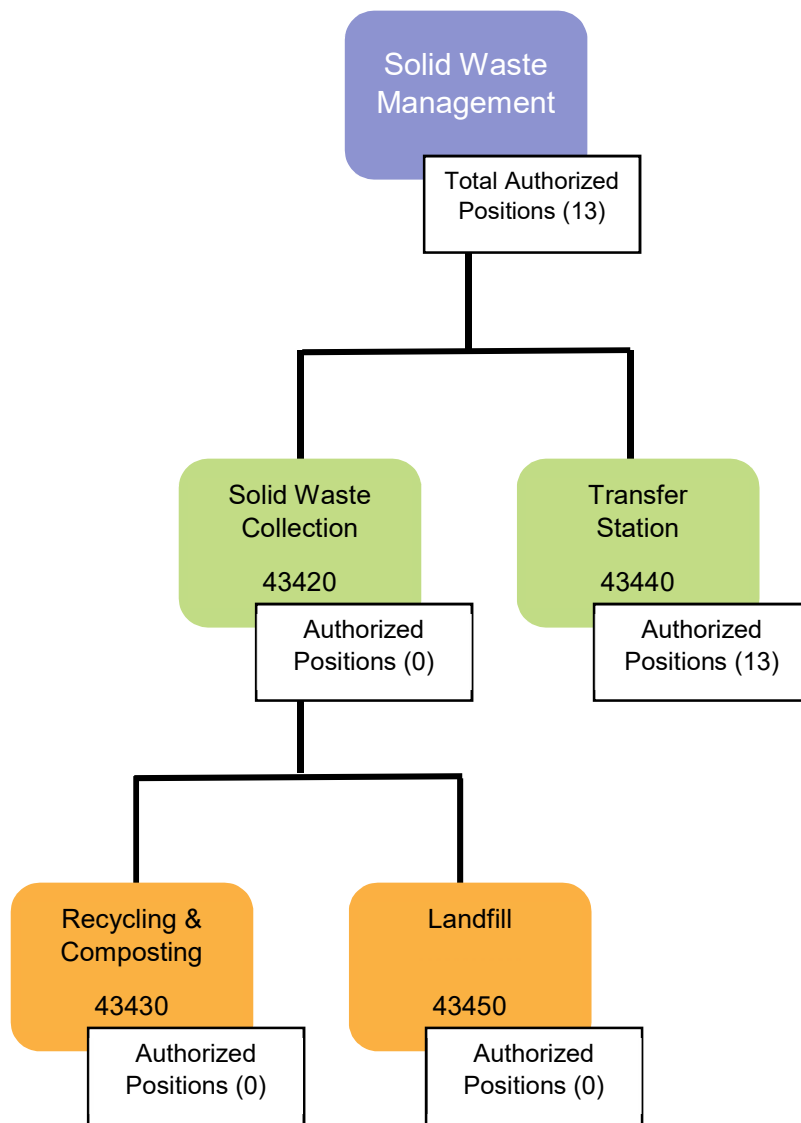
**FUND** 220 - Stormwater  
**DEPARTMENT** Engineering  
**DIVISION** 43361 - Stormwater

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Presentation of Development Processes and Ordinance Workshops	1,2,4,5,7	4	4	4	4	4
* Performance & Indemnity Agreements Total (New, Extended, Reduced or Released)	1,5	300	365	340	384	340
* Compile NPDES data and write annual report before December 15	1,2	1	1	1	1	1
* Total Fees collected (review, plans, and plats)	1,4,5	\$200,000	\$300,000	\$250,000	\$353,371	\$250,000
* Total Plan Sheets & records scanned	7	15000	17823	15000	7975	15000
Efficiency:						
* Total permits reviewed (including site for building permits)	1-7	1000	2478	1000	2933	1000
Service Quality:						
* Number of as-built certifications reviewed within 7-10 business days	1-7	95.00%	144/146 98.6%	95.00%	198/198 100%	95.00%
* Final inspection requests completed within 7-10 business days	1-7	95.00%	144/146 98.6%	95.00%	198/198 100%	95.00%
* Administrative Plats reviewed within 10 days	1-7	95%	210/210 100%	95%	345/346 99%	95%
* Updates to GIS layers completed within 30 days	1-3,5,6,7	95%	443/443	95%	914/914	95%
* Number of site development plans submitted & reviewed within 7-10 business days	1-7	95.00%	2396/2478 96.7%	95.00%	2868/2933 97.78%	95.00%

AUTHORIZED POSITIONS	2020	2021	2022
Principal Secretary	1	1	1
Technical Services Technician	2	2	2
Stormwater Engineer Manager	4	2	2
Geographic Information Operator	1	1	0
Geographic Information Analyst	1	1	2
Geographic Information Coordinator	1	1	1
Registered Land Surveyor	0	0	1
Technical Services Administrator	1	1	1
Engineering Planning Chief	1	1	1
Stormwater Engineering Technician I	7	5	2
Stormwater Engineering Technician II	4	4	6
Stormwater Engineering Technician III	3	5	5
Stormwater Engineer	4	0	0
Professional Stormwater Engineer	1	5	5
Engineer Manager II	0	2	2
Permit Technician	1	1	0
<b>TOTAL</b>	<b>32</b>	<b>32</b>	<b>31</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 2,275,800	\$ 2,402,640	\$ 2,476,380
Supplies	69,918	72,020	75,680
Other	360,728	413,300	458,270
Capital	2,270	-	-
<b>TOTAL</b>	<b>\$ 2,708,716</b>	<b>\$ 2,887,960</b>	<b>\$ 3,010,330</b>





**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 230 - Solid Waste  
**DEPARTMENT:** Public Service

**DEPARTMENTAL ANALYSIS:**

The FY21/22 Solid Waste budget increases by \$603,210 to \$10,180,480. Personal Services costs increase by \$22,040. Supplies costs increase by \$60,100 while Other Charges costs increase \$521,070 due to contractual agreements.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
43420 - Collection	\$ 3,771,629	\$ 3,854,800	\$ 3,821,260	\$ (33,540)	-0.87%
43430 - Recycling & Composting	924,687	831,950	930,490	98,540	11.84%
43431 - Curbside Recycling	1,463,652	1,305,750	1,520,750	215,000	16.47%
43440 - Transfer Station	1,494,001	1,583,520	1,756,730	173,210	10.94%
43450 - Landfill	2,202,239	2,001,250	2,151,250	150,000	7.50%
Total's	\$ 9,856,203	\$ 9,577,270	\$ 10,180,480	\$ 603,210	6.30%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
43440 - Transfer Station	13	13	13	13	-
Total's	13	13	13	13	-

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>Solid Waste</b>	<b>230</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>Solid Waste</b>	<b>34</b>
<b>SECTION</b>	<b>Solid Waste Office</b>	<b>20, 30, 31</b>

### **DESCRIPTION**

The Solid Waste Office enables residents to manage their waste safely and conveniently by offering curbside trash and recycling pickup, curbside brush and leaf collection, and five drop-off Recycling Centers. Solid Waste also manages the Solid Waste Facility, which is comprised of the Transfer Station and the Household Hazardous Waste Facility.

### **GOAL STATEMENT**

To provide safe, convenient, cost-effective, and efficient curbside collection and drop-off facilities so residents can manage their garbage, recycling, yard waste, and hazardous household waste properly. Solid Waste encourages sustainable waste management by educating residents about reduction, recycling, and responsible disposal.

### **OBJECTIVES**

1. To maintain a high level of curbside and drop-off facility services.
2. To continue to educate residents about curbside and drop-off recycling to minimize contaminants and ensure the viability of recycling in Knoxville.
3. To launch the City of Knoxville's first composting drop-off pilot program.
4. To research new technologies and innovative ideas to improve efficiency and sustainability in the City's Solid Waste program.

### **ACCOMPLISHMENTS**

- Expanded the curbside recycling program to the highest participation level yet – 31,475 households signed-up, or approximately 52%.
- Recycled 4,192 tons of material collected from residents' curbside recycling bins, plus 2,754 tons from the City's 5 Recycling Drop-Off Centers.
- Renovated the Recycling Drop-Off Centers by painting roll-offs, applying new instructional stickers, and installing message boards with in-depth recycling information.
- Educated residents about how to recycle right and properly manage their waste by sending out 30,000 postcards, writing blog posts, creating social media posts, overhauling all webpages, educating kids at the City Recreation Centers, and introducing the "What Goes Where" online lookup tool with 500 searchable materials.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 230 - Solid Waste  
**DEPARTMENT** Public Service  
**DIVISION** Collection  
**SECTION** 20,30,31 - Solid Waste Office

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
<p>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.</p> <p><b>SEE ANNUAL CITY OF KNOXVILLE SOLID WASTE REPORT FOR PERFORMANCE INFORMATION.</b></p>						

AUTHORIZED POSITIONS	2020	2021	2022
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ -	\$ -	\$ -
Supplies	1,522	3,050	43,150
Other	6,082,959	5,989,450	6,229,350
Capital	75,487	-	-
TOTAL	\$ 6,159,968	\$ 5,992,500	\$ 6,272,500

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>Solid Waste</b>	<b>230</b>
<b>DEPARTMENT</b>	<b>Public Service Department</b>	<b>4</b>
<b>DIVISION</b>	<b>Solid Waste</b>	<b>34</b>
<b>SECTION</b>	<b>Solid Waste Management Facility (SWTF)</b>	<b>40</b>

### **DESCRIPTION**

The Solid Waste Management Facility (SWMF) receives, processes, and transports household waste, construction and demolition debris, special recycling, and toxic materials brought to the station by municipal personnel, residents and businesses. The SWMF also receives trash and recycling which is collected by Public Service within the Central Business Improvement District (CBID) and for City-sponsored special events.

### **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 increase the capacity and safety of the Household Hazardous Waste (HHW) and increasing the amount of hazardous materials collected by deploying our new Mobile Household Hazardous Waste Truck at events across the City.
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, efficiently and per all local, State and Federal regulations.
4. To comply with required environmental regulations and best management practices.

### **ACCOMPLISHMENTS**

- Passed all four Solid Waste Facility inspections by the Tennessee Department of Environment and Conservation.
- Completed the Fire Suppression Project for Building 5. This provides protection for the dumping floor in the event of a fire.
- Completed the Push Pit enclosure in Building 5. This has drastically reduced the rodent population by eliminating their nesting area and food source.
- Installation of the new scale was completed. This was accomplished in one Saturday afternoon/evening and involved removing and hauling off the old scales as well as installing and calibrating the new set of scales. The project started after the facility closed at noon on Saturday and was completed by 9:00 Saturday evening. The facility was open for business as usual the following Monday morning.
- Generated revenue of approximately \$1.9 million.
- Continued the restricted duty program where we were able to use other Public Service employees that were on restricted duties due to injuries. This allowed them to get back to work sooner than if they had to wait until they were completely released to go back to their permanent positions.
- Salvaged approximately 50 bicycles for Kickstand to repair and sell. Kickstand provides teenagers an afterschool job repairing bicycles and then sells them at a reduced price.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 230 - Solid Waste  
**DEPARTMENT** Public Service  
**DIVISION** 43440 - Transfer Station

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* # of tons - construction and demolition received	1,4	25,500	30,983	26,000	30,970	29,000
* # of tons - trash compacted	1,4	16,500	12,265	16,500	11,591	12,500
* # of tons - scrap metal shipped	2,4	600	448	600	386	475
* # of tons - tires shipped	2,4	85	116	120	75	85
* # of tons - household hazardous waste shipped	1,4	75	67	75	45	75
* # of tons - computers shipped	2,4	10	6.3	8	8	9

AUTHORIZED POSITIONS	2020	2021	2022
Waste Facility Manager	1	1	1
Waste Facility Foreman	1	1	1
Hazardous Waste Technician	1	1	1
Hazardous Waste Technician, Senior	1	1	1
Equipment Operator III - Transfer Station	1	1	1
Semi-Truck Driver	4	4	4
Equipment Operator II	1	1	1
Waste Facility Assistant/Scale Operator	1	1	1
Equipment Operator II - Front Loader Hi-Lift	2	2	2
TOTAL	13	13	13

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 753,087	\$ 794,060	\$ 816,100
Supplies	48,878	51,560	71,560
Other	692,035	737,900	869,070
Capital	-	-	-
TOTAL	\$ 1,494,000	\$ 1,583,520	\$ 1,756,730

**DIVISION SUMMARY****City of Knoxville**

**FUND** 230 - Solid Waste  
**DEPARTMENT** Public Service  
**DIVISION** 43450 - Landfill

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	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	2020	2021	2022
Not Applicable			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ -	\$ -	\$ -
Supplies	-	-	-
Other	2,202,239	2,001,250	2,151,250
Capital	-	-	-
TOTAL	\$ 2,202,239	\$ 2,001,250	\$ 2,151,250

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** Miscellaneous Special Revenue (240000)  
**DEPARTMENT:** All Funds

**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 FY21/22 is \$4,999,640 which is a decrease of \$415,990 or -7.68%.

SUMMARY BY SUBFUND	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
Recreation Tournament Activities (240003)	\$ 43,807	\$ 62,100	\$ 62,100	\$ -	0.00%
KPD Seizure Fund (240011)	2,902	6,800	500	(6,300)	-92.65%
Miscellaneous Special Events (240013)	371,363	392,610	392,780	170	0.04%
Parks Donations (240014)	5,443	7,750	15,100	7,350	94.84%
Officer Training (240015)	68,788	122,400	122,400	-	0.00%
KPD Capital Fund (240016)	641,090	287,720	150,000	(137,720)	-47.87%
Police Donations (240020)	565	900	900	-	0.00%
Beer Board (240021)	4,675	155,000	155,000	-	0.00%
Sex Offender Registry (240025)	-	11,500	13,500	2,000	17.39%
Police Training - T.R.A.C.K. (240028)	13,713	13,200	13,200	-	0.00%
Parks & Recreation Trip Fund (240029)	236	1,050	1,020	(30)	-2.86%
Parks & Recreation Aquatics Fund (240030)	16,627	20,250	20,250	-	0.00%
Parks & Recreation KCDC Recreation Facilities Fund (240031)	45,215	75,000	70,000	(5,000)	-6.67%
Parks & Recreation Special Events Fund (240032)	685	23,200	23,200	-	0.00%
Parks & Recreation Summer Youth Program (240033)	52,286	120,000	120,000	-	0.00%
Demolition by Neglect (240042)	-	100,000	100,000	-	0.00%
Neighborhood Grants (240043)	29,181	30,000	30,000	-	0.00%
Historic Preservation (240044)	422,569	507,100	300,000	(207,100)	-40.84%
Home Energy Retrofit - CAC (240045)	-	7,670	7,500	(170)	-2.22%
Affordable Rental Housing (240047)	1,623,714	2,500,000	2,500,000	-	0.00%
Miscellaneous Donations Fund (240060)	8,045	13,250	13,250	-	0.00%
Treasury DAG (240101)	138,325	-	21,000	21,000	0.00%
Justice DAG (240102)	82,298	344,720	297,620	(47,100)	-13.66%
State Asset Liability Account (240103)	-	1,000	500	(500)	-50.00%
General Narcotics Account (240104)	348,480	603,910	558,320	(45,590)	-7.55%
KDAF Anti-Fencing Account (240105)	19,349	7,500	8,500	1,000	13.33%
Electronic Citation Fees (240602)	346	1,000	3,000	2,000	200.00%
Total's	\$ 3,939,702	\$ 5,415,630	\$ 4,999,640	\$ (415,990)	-7.68%



**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 240004 - Traffic Safety  
**DEPARTMENT:** Police

**DEPARTMENTAL ANALYSIS:**

The Traffic Safety budget for FY21/22 increased by \$4,130 for 4.07% when compared to FY20/21. Personnel charges account for \$3,930 of the \$4,130 increase while the remaining difference is accounted for in the Other Charges category.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
62350 - Operations Bureau	108,225	101,530	105,660	4,130	4.07%
Total's	\$ 108,225	\$ 101,530	\$ 105,660	\$ 4,130	4.07%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
62350 - Operations Bureau	1	1	1	1	0.00%
Total's	1	1	1	1	0.00%

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 240010 - Safety City  
**DEPARTMENT:** Police

**DEPARTMENTAL ANALYSIS:**

The Safety City Fund budget for FY21/22 is \$350,780, an increase of \$450 or 0.13%. Personal services costs rose by \$780 due to the proposed salary increase. Supplies stayed constant while Other Charges decreased \$330.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
62320 - Safety City	\$ 317,250	\$ 350,330	\$ 350,780	\$ 450	0.13%
Total's	\$ 317,250	\$ 350,330	\$ 350,780	\$ 450	0.13%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
62320 - Safety City	5	5	5	5	0.00%
Total's	5	5	5	5	0.00%

**DEPARTMENTAL SUMMARY:****City of Knoxville**

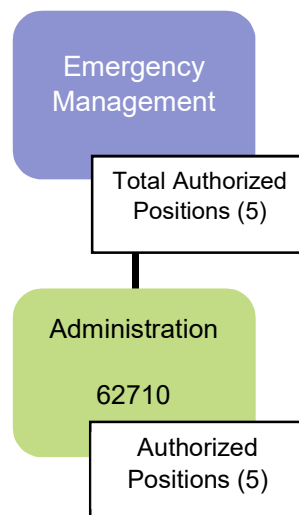
**FUND:** 240036 - Violence Interruption & Prevention  
**DEPARTMENT:** Mayor's Office

**DEPARTMENTAL ANALYSIS:**

This is a new fund intended to track appropriations and expenditures related specifically to violence interruption and prevention activities. The FY21/22 budget appropriates \$1,000,000 to this fund for contracts, services, supplies, and other expenses directly related to the City of Knoxville's violence interruption and prevention work. This fund supports personnel costs associated with two staff positions: an Administrative Manager II and a new pay-grade 9 position.

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL FY 2020</b>	<b>BUDGET FY 2021</b>	<b>BUDGET FY 2022</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
11116 - Community Relations	\$ -	\$ -	\$ 925,090	\$ 925,090	0.00%
62355 - Organized Crime	\$ -	\$ -	\$ 74,910	\$ 74,910	0.00%
Total's	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	0.00%

<b>STAFFING SUMMARY BY DIVISION</b>	<b>BUDGET FY 2019</b>	<b>BUDGET FY 2020</b>	<b>BUDGET FY 2021</b>	<b>BUDGET FY 2022</b>	<b>CHANGE</b>
11116 - Community Relations	0	0	0	1	100.00%
62355 - Organized Crime	0	0	0	1	100.00%
Total's	0	0	0	2	200.00%



**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 240070 - Emergency Management Agency  
**DEPARTMENT:** Emergency Management

**DEPARTMENTAL ANALYSIS:**

The Emergency Management Agency budget for FY21/22 is \$653,550. Apart from regular salary increases and operating charges for the new fiscal year, a new Training and Exercise Coordinator position was added to the EMA division as well as Mobile Command Post Services to provide for satellite phone, internet, and radio maintenance for the mobile command post.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
62710 - Emergency Management	\$ 421,237	\$ 723,490	\$ 653,550	\$ (69,940)	-9.67%
Total's	\$ 421,237	\$ 723,490	\$ 653,550	\$ (69,940)	-9.67%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
62710 - Emergency Management	3	3	4	5	100.00%
Total's	3	3	4	5	100.00%

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>General</b>	<b>240070</b>
<b>DEPARTMENT</b>	<b>Police</b>	<b>6</b>
<b>DIVISION</b>	<b>Emergency Management</b>	<b>27</b>
<b>SECTION</b>	<b>Emergency Management</b>	<b>10</b>

### **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 Knoxville-Knox County Emergency Response Plan plan is reviewed and updated annually, with a major revision every five years.

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

KEMA will host/present 12 training classes and/or presentations to response agencies and public organizations on topics such as Terrorism, Active Shooter, Incident Command, NIMS, Emergency Operations Center operations, IMT Incident Management Teams, and Weather Spotter. Speaker/Instructor evaluation forms are distributed to determine the effectiveness of the presentations.

(3) **Participate in Emergency Exercises**

KEMA will coordinate and/or participate in 4 emergency exercises. Each exercise will receive a critique or evaluation to determine its effectiveness and suggestions for improvement.

(4) **Provide and Maintain Emergency Operations Center Capability**

Our facility houses the Emergency Operations Center (EOC). During disasters and major emergencies this is the central point of coordination and support for the emergency response. Representatives from all City and County response agencies, Mayors' offices, and supporting agencies gather to share information and collaborate. KEMA will continue to maintain and improve the facility as well as the organizational structure and processes.

(5) **Respond to Major Emergencies and Disasters**

An Emergency Management Duty Officer is on call and available at all times to activate and manage the Emergency Operations Center or respond to the scene of a disaster or major emergency such as a hazardous materials incident or severe weather event. The mobile command post truck is available to serve as the incident command post at emergency scenes and it is also used as the central point of coordination for public safety at large planned events.

### **ACCOMPLISHMENTS**

KEMA has accomplished the following:

1. Annual review and update of the Knoxville-Knox County Emergency Response Plan.

2. Provided emergency planning advice and guidance to childcare providers, nursing facilities and outpatient surgery centers in coordination with Knox County Health Department / Healthcare Coalition and the Department of Children's services.
3. Led the Emergency Services Committee for all Knoxville and Knox County response agencies to meet monthly to discuss operational issues.
4. Continue to provide training in Incident Command, Weather Spotter, and hazardous materials response to responders and community members.
5. Increased communications capabilities by improving Amateur Radio capabilities, maintaining interoperability capabilities as well as maintaining the digital NAWAS system.

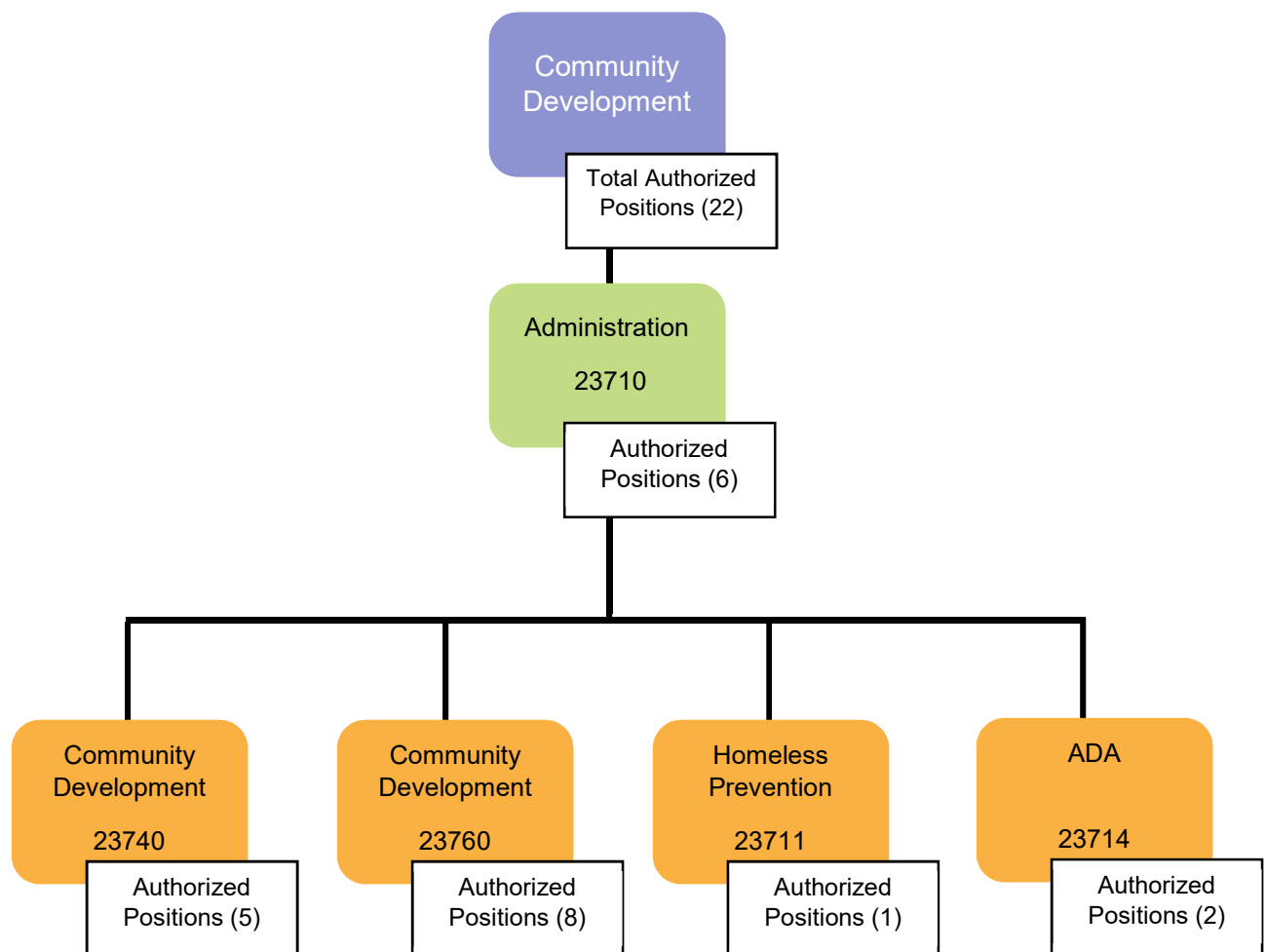
**FUND** 240070 - Emergency Management Agency  
**DEPARTMENT** Emergency Management  
**DIVISION** 62710 - Emergency Management

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Monthly coordination meetings with emergency services leaders	1	12	12	12	12	12
* Plan updates	1	6	4	6	4	4
* Planning and Coordination Meetings	1	180	190	180	205	160
* Provide Training to Emergency Responders and Public Organizations	2	14	6	6	0	6
* Participate in Emergency Exercises	4	12	14	14	3	4
* Emergency Operations Center Activations	5	10	4	4	2	4
* Mobile Command Deployments	6	6	2	4	0	4

AUTHORIZED POSITIONS	2020	2021	2022
Executive Assistant	1	1	1
Emergency Management Director	1	2	1
Emergency Management Deputy Director	0	0	1
Emergency Management Operations Officer	1	1	2
TOTAL	3	4	5

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 288,490	\$ 376,790	\$ 391,240
Supplies	29,500	70,240	64,340
Other	102,429	238,460	197,970
Capital	818	38,000	-
TOTAL	\$ 421,237	\$ 723,490	\$ 653,550





**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 264 - Home Grant  
**DEPARTMENT:** Community Development

**DEPARTMENTAL ANALYSIS:**

The budget for the Housing Fund or the HOME grant for FY21/22 decreases by \$1,601,390. This decrease is due to grant funds not requiring re-appropriation of unspent grant dollars. The entitlement dollars are still allocated to the fund and readily available. Program income formerly required reinvestment in the program as soon as it was earned before drawing down grant entitlement funds. Since program income does not have to be spent immediately upon earning within this fund, a portion of the current (FY20/21) fiscal year's program income will be used to fund FY21/22 projects. Despite the expectation that program income would level out in the upcoming years, it remains steady.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
23760 - Housing Administration	\$ 147,896	\$ 230,940	\$ 255,980	\$ 25,040	10.84%
23761 - Housing Projects	1,098,148	2,995,330	1,368,900	(1,626,430)	-54.30%
Total's	\$ 1,246,044	\$ 3,226,270	\$ 1,624,880	\$ (1,601,390)	-49.64%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
23760 - Housing Administration	3	3	3	3	0
Total's	3	3	3	3	-

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 264 - Home Grant  
**DEPARTMENT** Community Development  
**DIVISION** Housing Administration  
**SECTION** 60,61 - Housing Programs

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
The HOME Grant is a federal grant for housing assistance. Performance Indicators are included in 290-23760.						

AUTHORIZED POSITIONS	2020	2021	2022
Housing Manager	1	1	1
Housing Finance Specialist, Senior	1	1	1
Housing Finance Supervisor	1	1	1
TOTAL	3	3	3

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 134,281	\$ 217,440	\$ 242,290
Supplies	-	-	-
Other	1,111,762	3,008,830	1,382,590
Capital	-	-	-
TOTAL	\$ 1,246,043	\$ 3,226,270	\$ 1,624,880

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 269 - Emergency Solutions Grant  
**DEPARTMENT** Grants Administration  
**DIVISION** 10,40,41 - CDBG Operations/  
**SECTION** Administration

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
The Emergency Solutions Grant (ESG) is a federal grant to provide emergency assistance to people who are homeless or at risk of homelessness and help them quickly regain stability in permanent housing. Performance Indicators are included in 290-23710, 23740, 23741.						

AUTHORIZED POSITIONS	2020	2021	2022
Office Assistant II	1	1	0
Administrative Technician	1	1	1
Community Development Technician	0	0	1
Community Development Project Specialist, Senior	1	1	1
Community Development Administrator	1	1	1
Asst Comm Dev Administrator	1	0	0
Intern I	1	1	1
<b>TOTAL</b>	<b>6</b>	<b>5</b>	<b>5</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 256,932	\$ 278,560	\$ 321,050
Supplies	1,159	3,630	3,630
Other	298,949	269,420	230,540
Capital	-	-	-
<b>TOTAL</b>	<b>\$ 557,040</b>	<b>\$ 551,610</b>	<b>\$ 555,220</b>

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 290 - Community Development  
**DEPARTMENT:** Community Development

**DEPARTMENTAL ANALYSIS:**

This budget is funded from the Federal Community Development Block Grant as well as program income derived from payments of housing project loans. The FY21/22 budget of \$1,907,840 is down \$313,960 from the FY20/21 budget of \$2,221,800. Personal Services increase \$96,630 for normal salary cost increases while the Supplies category remains the same at \$19,520. The Other Charges category decreases by \$410,590 to \$1,226,260. This fund is a grant fund, and just like the HOME fund, the appropriations do not lapse.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
23740 - Grants Administration	\$ 270,956	\$ 311,610	\$ 355,220	\$ 43,610	14.00%
23741 - Projects	286,083	240,000	200,000	(40,000)	-16.67%
23760 - Housing Administration	310,102	362,170	426,650	64,480	17.80%
23761 - Housing Projects	1,018,045	1,308,020	925,970	(382,050)	-29.21%
Total's	\$ 1,885,186	\$ 2,221,800	\$ 1,907,840	\$ (313,960)	-14.13%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
23740 - Grants Administration	6	6	5	5	0
23760 - Housing Administration	5	5	5	5	0
Total's	11	11	10	10	-

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>Community Development Block Grant</b>	<b>290</b>
<b>DEPARTMENT</b>	<b>Finance and Accountability</b>	<b>2</b>
<b>DIVISION</b>	<b>Community Development</b>	<b>37</b>
<b>SECTION</b>	<b>CDBG Operations/Administration</b>	<b>10,40,41</b>

### **DESCRIPTION**

The CDBG Administration Section uses Community Development Block Grant, HOME, Emergency Solutions Grant, Lead-based Paint Grant – “Lead Hazard Reduction 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 (HUD) with regard to administration of federal grants.
- (2) To be responsive to the needs of low- and moderate-income individuals and households, and to the affordable housing and non-housing community development needs in low- and moderate-income areas.
- (3) To support affordable housing activities, including housing repair programs for low- and moderate-income households through subrecipient organizations and City rental and owner-occupied housing rehabilitation programs.
- (4) To support public facilities/infrastructure improvements.
- (5) To improve low- and moderate-income areas/neighborhoods by providing planning, organizing, design and other technical assistance and by implementing public improvement projects, including façade improvements in targeted areas. To address blighted and chronic problem properties through a combined initiative by Police, Fire, Codes Enforcement, Service Department and Community Development,
- (6) To support public services for low- and moderate-income individuals/households and/or low- and moderate-income areas.

### **ACCOMPLISHMENTS**

- (1) CDBG funds received from HUD for FY2021 (PY2020-2021) increased approximately 4% from the prior year. The City of Knoxville was required to submit a new, Five Year Consolidated Plan and Year One Annual Action Plan to HUD on May 15, 2020, for projects and activities beginning July 1, 2020. As described in more detail in section 2 of last year’s report, the City: completed a community engagement process, including citizen involvement and consultation; conducted data analysis; held public hearings; and was preparing for release of its draft plans, when the Coronavirus/COVID-19 pandemic necessitated national, state, and local declarations of states of emergency. The release of

the draft Consolidated Plan and Year One Action Plan, notice for public comment, 30-day public comment period, City Council vote, and submission of the Consolidated Plan and Year One Action Plan were delayed due to the Coronavirus/COVID-19 pandemic. HUD approved a delayed submission. The draft plan was released in June 2020, and a 30-day public comment period on the draft plan was provided before it was submitted to HUD on August 21, 2020. The PY2020-2021 Annual Action Plan was accepted and approved by HUD.

When a second round of CARES Act ESG-CV funds followed in June of 2020, department staff held a series of meetings to discuss how to best meet the needs of people experiencing homelessness and those at-risk of homelessness in the community. Three virtual meetings were held in October 2020 – the first with grassroots organizations new-to-federal-funds, followed by Mayor Kincannon's first Mayor's Roundtable on Homelessness, and lastly, a public hearing on a set of draft priorities that came out of the first two meetings and a survey. A second application period was held (the first was held in February 2020) with two mandatory technical assistance workshops held virtually, and applications due in early November.

CDBG accomplishments for PY2019-2020 were reported in the Consolidated Annual Performance and Evaluation Report (CAPER) submitted to HUD on December 10, 2020 (\*the September 30, 2020 deadline for the CAPER submission was postponed to December 31, 2020, by HUD). HUD approved the PY2019-2020 CAPER. Accomplishments for PY2020-2021 will be reported in the CAPER due to HUD in September 2021.

In preparation for the FY22 / PY2021-2022 Annual Action Plan (year two of the Consolidated Plan) staff published notice and held a virtual public hearing in January 2021, including UT SWORPS sharing new information about increased housing and shelter needs during the pandemic. Discussion followed and input was received regarding draft priority needs for the following year. Staff developed a grants application process for PY2021-2022 CDBG and a second round of CARES Act CDBG-CV funds, as well as for PY2021-2022 ESG and Homeless General Funds and CARES Act ESG-CV funds that remained uncommitted from the previous applications round. In February 2021, two virtual mandatory technical assistance workshops were held for applicants. Applications were received in late February. The draft plan was released in the beginning of April 2021 with a 30-day public comment period held. Notice was published and a second virtual public hearing on the draft plan was held in late April 2021. Staff presented the draft plan to the first in-person City Council Workshop in late April. City Council approved the PY2021-2022 Annual Action Plan in early May and staff submitted it to HUD by the May 15 deadline. Additional Substantial Amendments to the City's PY2019-2020 Annual Action Plan were also submitted to HUD after public notice, comment periods, and City Council approval. Both the plan and the amendments are still in the process of being approved by HUD. Once approved, agreements will be sent to the City for the funding. Staff are coordinating with subrecipient organizations to develop agreements and budgets.

In FY21, staff administered two additional supplemental "rounds" of CDBG-CV and ESG-CV funds related to the March 2020 CARES Act, including applying for waivers and flexibilities offered by HUD, researching program rules, and completing Substantial Amendments to its 2019-2020 Annual Action Plan, in addition to its "regular" HUD funds. Capacity was an issue and an additional Project Specialist (FT/Temporary) was hired.

CDBG funds were administered with regard to all regulatory requirements of the City of Knoxville and HUD, including to support staff in conducting/completing/reporting: Davis Bacon and Related Acts (DBRA) activities on eligible projects; HUD Section 3; HUD DBE; City DBE; Fair Housing through an Analysis of Impediments to Fair Housing Choice (AI); and activities related to its Environmental Review Record (ERR). Staff developed a grants application process for CDBG and Homeless Grants. Department staff also participated in virtual meetings throughout the year of the Knoxville-Knox County Homeless Coalition, Homeless Youth Advisory Board, the Mayor's Roundtable on Homelessness, Landlord Summit, and the ECHO Fair Housing Conference.

(2) In early spring 2020, in response to the emergent housing financial needs of renters and homeowners due to COVID-19 and its economic consequences, staff developed the COVID-19 Housing Assistance Program (HAP). Staff coordinated with 3 organizations to develop subrecipient agreements and budgets to expediently address community need while maintaining non-duplication

of funds and accountability. Staff worked with 311/211 to coordinate the intake process and the Communications Team, Law Department, and the Office of Community Empowerment to publicize the program, first within racial and ethnic minority communities, and then to the city as a whole. Staff continued to coordinate weekly Zoom meetings until June 25, 2021. The meetings with the agencies and others promoted consistency as the program was implemented, helped with problem-solving, reporting of accomplishments, and being responsive as the needs of low- and moderate-income people/households changed. Over 2,150 referrals were made to the HAP through Knoxville 211, and 329 households received financial assistance for rent, mortgage and utility bills. An additional 1,410 people were assisted with ESG-CV funds and 137 with PY2020-2021 ESG funds, for a total of 1,876 people.

- (3) CDBG funds supported, through agreements with the Knoxville-Knox County Community Action Committee (CAC) and Neighborhood Housing, Inc. (NHI), emergency and minor home repairs, energy efficiency/weatherization improvements and/or accessibility modifications to 129 housing units occupied by low- and moderate-income households. CDBG funds also supported the owner-occupied and rental housing rehabilitation programs. These accomplishments can be found in the HOME fund report.
- (4) While the emphasis of federal funds in PY2020-2021 was on public services/housing stability and financial assistance needed during of the pandemic, ESG-CV funds are supporting the renovation of bathrooms at The Foyer, Volunteer Ministry Center's low-barrier shelter for people experiencing street homelessness. Local Homeless General Funds also supported the need for distance in reducing virus transmission through physical barriers in congregate shelter at the Salvation Army. Plans are also underway to utilize ESG-CV funds through THDA for purchasing and operating shower trailers for people experiencing street homelessness. These accomplishments will be reported next year.
- (5) CDBG funds supported, through an agreement with the East Tennessee Community Design Center, design and technical assistance to 12 organizations/agencies in low- and moderate-income areas. CDBG funds also supported the maintenance of 40 vacant/blighted properties in low and moderate-income areas.
- (6) CDBG funds supported public services, through subrecipient agreements with Neighborhood Housing Inc.'s Knox Worx workforce development program and the Knox Area Urban League, to provide 89 low- and moderate-income people with training, High School Equivalency, apprenticeships, and jobs.

Due to the COVID-19 pandemic, HUD issued waivers for the use of CDBG funds, including waiving the 15% cap on public services expenditures preventing, preparing for and responding to COVID-19. Beyond the "regular" public services planned for the year, CDBG funds are also:

- Assisting 150 senior citizens and those living with disabilities who are particularly vulnerable to food insecurity during the pandemic with meal delivery through CAC Mobile Meals;
- Funding expansion of the CAC Mobile Meals Kitchen;
- Transitional housing services to youth experiencing homelessness; through a subrecipient agreement with the McNabb Center;
- Case management services to assist the prevention of eviction of public housing residents;
- Case management and housing navigation to support households impacted by the COVID-19 pandemic, with a specific emphasis on youth aging out of foster care; and
- Assisting people at-risk of homelessness with rental, mortgage, and utility assistance as described in the COVID-19 Housing Assistance Program (HAP) above.

These accomplishments will be reported next year.

- FY21 / PY2020-2021 ESG funds were used to support activities, through subrecipient agreements with CAC Homeward Bound, Salvation Army, and the Volunteer Ministry Center, that rapidly re-housed 137 people / households experiencing literal homelessness.
- Round One ESG-CV funds also supported: Rapid re-housing activities through a subrecipient agreement with CAC Homeward Bound; Homelessness prevention activities through a subrecipient agreement with CAC (HAP); and Emergency shelter/services through subrecipient agreements with Catholic Charities, Salvation Army, Volunteer Ministry Center, and the YWCA.



FY21/PY2020-2021 City of Knoxville Homeless General Funds shared the costs of emergency shelter services.

- Round Two ESG-CV funds are supporting: Street outreach activities through subrecipient agreements with the Volunteer Ministry Center and the McNabb Center; Rapid re-housing activities through subrecipient agreements with CAC Homeward Bound and the Volunteer Ministry Center; and Emergency shelter/services through subrecipient agreements with Catholic Charities, CAC (non-congregate housing), Volunteer Ministry Center, and the YWCA. These accomplishments will be reported next year.
- ESG-CV Round One funds were used to fund an equity study of the UT HMIS coordinated entry system and to support homeless service providers with technical assistance and training with initiating and/or maintaining HMIS to ensure data quality. Plans are also underway for ESG-CV funds through THDA to purchase tablets and provide training for street outreach workers. These accomplishments will be reported next year.

**FUND** 290 - Community Development  
**DEPARTMENT** Community Development  
**DIVISION** Grants Administration  
**SECTION** 10,40,41 - CDBG Operations/Administration

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
The Emergency Solutions Grant (ESG) is a federal grant to provide emergency assistance to people who are homeless or at risk of homelessness and help them quickly regain stability in permanent housing. Performance Indicators are included in 290-23710, 23740, 23741.						

AUTHORIZED POSITIONS	2020	2021	2022
Office Assistant II	1	1	0
Administrative Technician	1	1	1
Community Development Technician	0	0	1
Community Development Project Specialist, Senior	1	1	1
Community Development Administrator	1	1	1
Asst Comm Dev Administrator	1	0	0
Intern I	1	1	1
<b>TOTAL</b>	<b>6</b>	<b>5</b>	<b>5</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 256,932	\$ 278,560	\$ 321,050
Supplies	1,159	3,630	3,630
Other	298,949	269,420	230,540
Capital	-	-	-
<b>TOTAL</b>	<b>\$ 557,040</b>	<b>\$ 551,610</b>	<b>\$ 555,220</b>

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>Community Development Block Grant</b>	<b>290</b>
<b>DEPARTMENT</b>	<b>Finance and Accountability</b>	<b>2</b>
<b>DIVISION</b>	<b>Community Development</b>	<b>37</b>
<b>SECTION</b>	<b>Housing Programs</b>	<b>60, 61</b>

### **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 Rehabilitation units completed – 3. The goal was 12. The Coronavirus pandemic and availability of construction materials seriously affected progress. Throughout the past year, homeowners were not comfortable having contractors and City staff in their homes. Interest in this program has already increased since the lifting of covid restrictions, and several projects are already underway.
2. Rental Rehabilitation units (including Affordable Rental Development Units) – 351 completed. The goal was 150. 311 of these are ARDP units including KCDC Clifton Road, Young Hight Flats and the Flats at Pond Gap. 40 are Premier Properties duplexes. There are currently 355 ARDP and 131 Rental Rehab units underway.
3. New or Renovated CHDO units completed – 2. The goal was 25. TETHDC completed 2 homebuyer projects. Three homebuyer projects got underway, but prices and construction material availability hindered the completion dates. A 20 unit CHDO rental was planned for completion, but the completion date has been moved to February 2022.
4. Certified Energy Star units – 1. Goal was 4. This accomplishment is closely tied to accomplishment #1. 1 new home was built, under the Owner Occupied program, which qualified as Energy Star. 311 ARDP units met Energy Star standards but were not certified.

5. Down Payment Assistance – 2. Goal was 3. The planned buyer for the third home was unable to complete her obligations. There are 3 CHDO developed homes underway – 2 plus the home which was planned this year's goal.
6. Delinquent loans – 9.77%. The goal was 12%.
7. Service Quality – 100%. Goal was 85%. This goal refers to rehabilitation contracts that are completed on time by contractors. Contractors are given an option of an early completion bonus and routinely have fines imposed for late completion.
8. Leveraged Private Investment - \$56,077,734. Goal was \$40,414,883. Leveraged private investment was again substantially higher than our goal. New construction ARDP projects bring the larger amounts of leveraged funds.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 290 - Community Development  
**DEPARTMENT** Community Development  
**DIVISION** Housing Administration  
**SECTION** 60,61 - Housing Programs

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
<b>Quantitative Output:</b>						
Funding plans and annual reports submitted to and approved by HUD	1	2	2	2	4	2
* Amount of CDBG Funding Received	1	\$1,694,012	\$1,694,012	\$1,761,546	\$4,651,260	\$1,814,182
* Amount of program income collected (CDBG only)	1	\$100,000	\$116,690	\$100,000	\$138,244	\$100,000
* Amount of ESG Funding Received	1	\$0	\$0	\$148,849	\$2,883,713	\$150,252
* ESG Match provided	1	\$0	\$0	\$148,849	\$201,000	\$150,252
Promote participation of citizens and organizations in community development initiatives	2	1500	904	1,500	110*	500
* Housing Goals	3	191	129*	268	129	200
* Public Facilities/Infrastructure Goals	4	1	1	2	2	0
Number of neighborhoods or organizations receiving design/organizing/technical assistance or public improvements	5	13	16*	13	12	13
* Number of blighted or chronic properties stabilized.	5	80	80	40	40	40
* Public Service Goals: Workforce Dev.	6	31	73*	31	89	140
* Street Outreach Goals	7	0	0	0	0	725
* Emergency Shelter Goals	7	0	0	827	1410	996
* Rapid Re-Housing Goals	7	0	0	271	137	465
* Homelessness Prevention Goals	7	0	0	170	329	307
* HMIS Goals	8	See Narrative				
<b>Efficiency:</b>						
* Percentage of required grant reports submitted on time	1	100%	100%	100%	100%	100%
<b>Service Quality:</b>						
* Percentage of times meeting HUD timeliness requirements for expenditure of federal funds	1	100%	100%	100%	100%	100%

AUTHORIZED POSITIONS	2020	2021	2022
Loan Technician	1	1	1
Housing Rehabilitation Specialist, Senior	1	3	3
Housing Rehabilitation Specialist	2	0	0
Construction Management Supervisor	1	1	1
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 239,302	\$ 286,970	\$ 341,110
Supplies	2,879	15,890	15,890
Other	1,085,965	1,367,330	995,620
Capital	-	-	-
<b>TOTAL</b>	<b>\$ 1,328,146</b>	<b>\$ 1,670,190</b>	<b>\$ 1,352,620</b>

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 305 - General Obligation Debt Fund  
**DEPARTMENT:** General Obligation Debt

**DEPARTMENTAL ANALYSIS:**

The FY 21/22 budget for the debt service fund is down by \$2,422,320 or 10.91% when compared to FY 20/21.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
21250 - Treasury	-	-	-	\$ -	0.00%
97110 - Principal Repayment	6,506,380	8,183,420	6,750,000	\$ (1,433,420)	-17.52%
97120 - Interest on Debt	1,882,498	3,817,340	5,028,440	1,211,100	31.73%
99100 - Transfers	17,056,900	10,200,000	8,000,000	(2,200,000)	-21.57%
Total's	\$ 25,445,778	\$ 22,200,760	\$ 19,778,440	\$ (2,422,320)	-10.91%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

## City of Knoxville

### 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, conversion of the streetlight system to LED, the new Convention Center, and various other projects. As of June 30, 2021, the long-term debt of the City, excluding revenue supported debt of the Knoxville Utilities Board (KUB) and the Metropolitan Knoxville Airport Authority (MKAA), will be \$191,160,000. As KUB and MKAA are not a part of the City's operating budget the following analysis focuses only on the debt of the general government.

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.

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 19.54¢ per \$100 of assessed value. Property tax is projected to yield approximately \$10.92 million. Interest earnings are forecast at \$200,000. The Public Building Authority is also obligated to repay a portion of the 2012 Refunding bonds. For FY 21/22 that amount is \$178,850. A

transfer of \$1,480,880 from the State Street Aid fund to cover the cost of debt for the street light conversion and other street related work makes up the balance.

In the FY 20/21 the City refinanced \$58.9 million of existing debt and borrowed \$62.5 million for the construction of a new safety building and other various projects with up to an additional \$18 million expected in FY 21/22 due to the effect of the COVID-19 pandemic on construction costs. With the refunding, the City was able to capture approximately \$5 million in savings over the life of the debt.

#### 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. This review/approval may address debt structure, maturities, and consistency with the City's established debt policy.

We believe that the current debt of the City is within acceptable guidelines, as established by the State and the various rating agencies in Table 2.

The following pages show a complete debt service schedule of principal and interest payments for FY 21/22, as well as a complete amortization schedule by year.

**TABLE 1**

Type of Debt	Principal Outstanding 6/30/21	Principal Paid In FY 21/22	Principal Outstanding 6/30/22
G.O.Bonds & Notes	\$110,185,000	\$6,750,000	\$103,435,000
Enterprise Fund Debt	<u>80,975,000</u>	<u>5,375,000</u>	<u>75,600,000</u>
Total	<u>\$191,160,000</u>	<u>\$12,125,000</u>	<u>\$179,035,000</u>

**TABLE 2**

	Rating
Moody's	AA1
Standard and Poors	AA+
Fitch Investor Services	AAA

## DEBT SERVICE SCHEDULE

Fiscal Year 2021/22

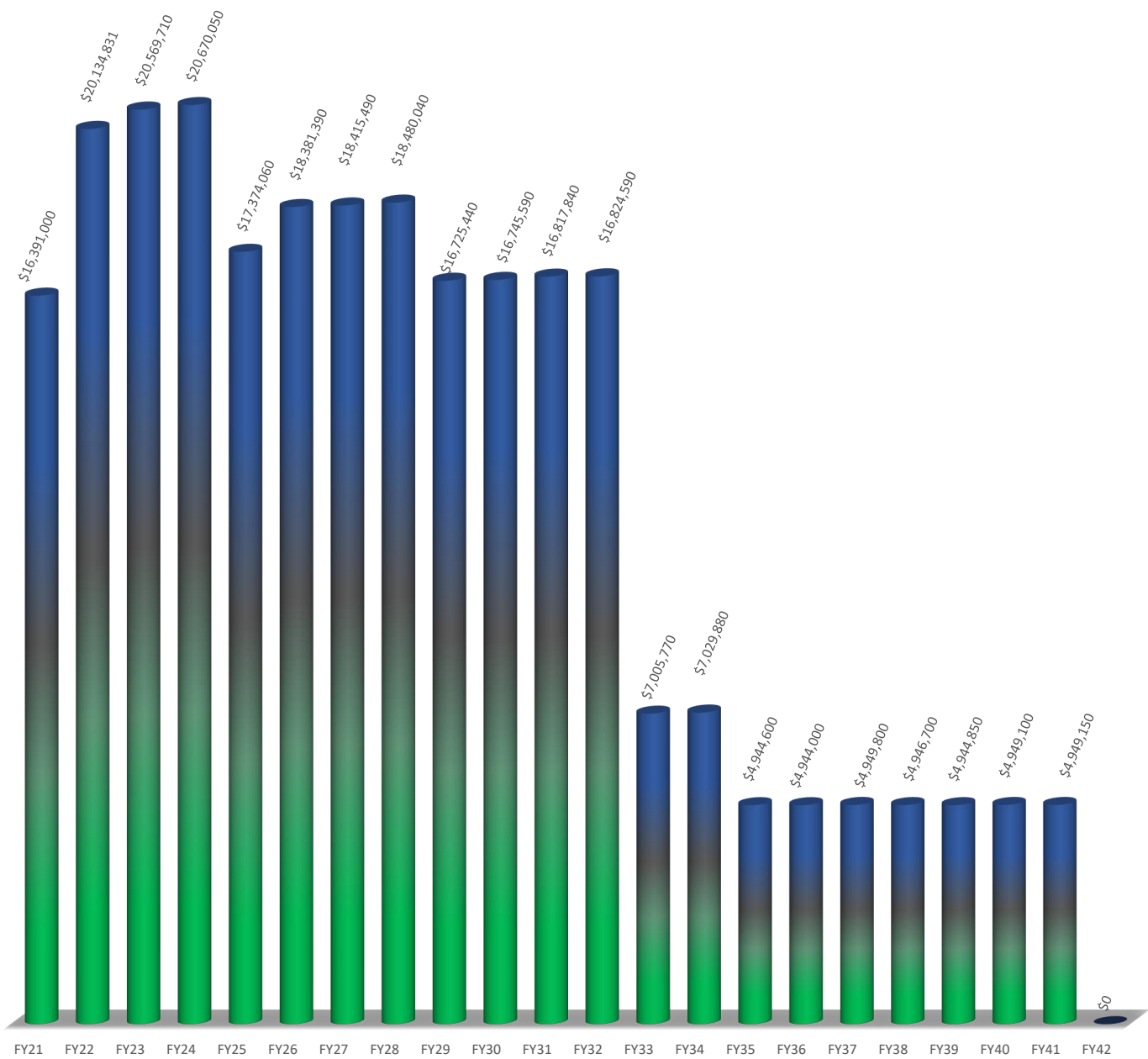
Bond Issue	Final Maturity	Principal Balance 6/30/2021	Principal Payable FY 21/22	Interest Payable FY 21/22	Total Payable FY 21/22	Principal Balance 6/30/2022
General Obligation Bonds						
2012 G.O. Refunding	06/25	9,960,000	2,550,000	296,890	2,846,890	7,410,000
G.O. Series 2014	05/34	19,480,000	880,000	671,570	1,551,570	18,600,000
G.O. Series 2018	05/28	10,745,000	1,395,000	369,930	1,764,930	9,350,000
G.O. Series 2021	05/41	70,000,000	1,925,000	3,024,019	4,949,019	68,075,000
Subtotal - G.O. Bonds		<u>110,185,000</u>	<u>6,750,000</u>	<u>4,362,409</u>	<u>11,112,409</u>	<u>103,435,000</u>
Grand Total- Fund 305		<u>\$ 110,185,000</u>	<u>\$ 6,750,000</u>	<u>\$4,362,409</u>	<u>\$11,112,409</u>	<u>\$ 103,435,000</u>
Enterprise Fund Debt						
TN Loan Variable Rate - 2002	06/32	59,970,000	-	2,398,800	2,398,800	59,970,000
2012 G.O. Refunding	06/25	21,005,000	5,375,000	1,248,640	6,623,640	15,630,000
Subtotal - Enterprise Fund		<u>\$ 80,975,000</u>	<u>\$ 5,375,000</u>	<u>\$3,647,440</u>	<u>\$ 9,022,440</u>	<u>\$ 75,600,000</u>
Grand Total - All Finds		<u>\$ 191,160,000</u>	<u>\$12,125,000</u>	<u>\$8,009,849</u>	<u>\$20,134,849</u>	<u>\$ 179,035,000</u>

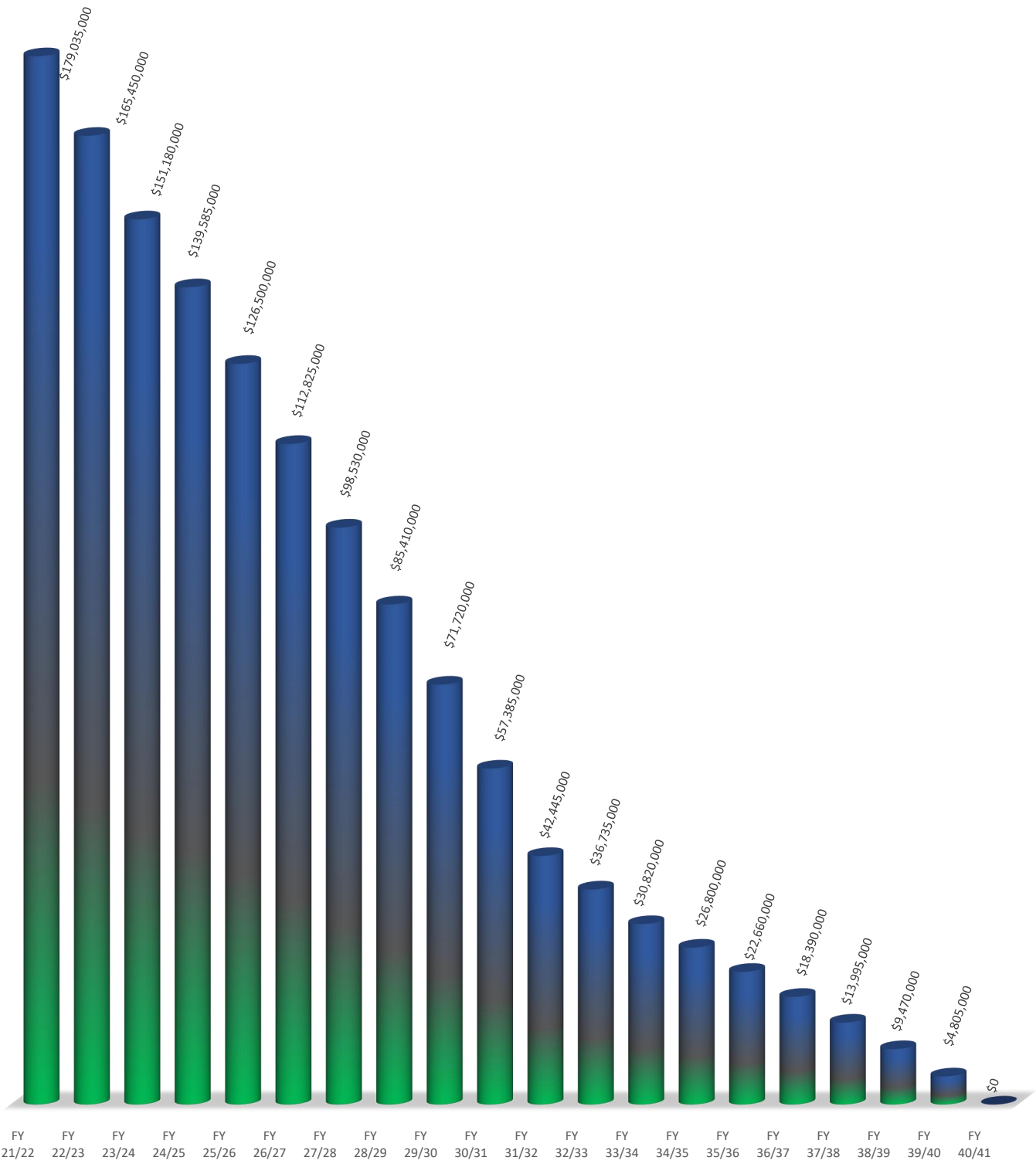


**City of Knoxville**  
**Debt Amortization Schedule**

**Fiscal Years 2021/22 - 2041/42**

Fiscal Year	G.O. Bonds P & I	Enterprise P & I	Total P & I	Principal Balance EOY
2021	7,442,470	8,948,525	16,390,995	128,905,000
2022	11,112,400	9,022,431	20,134,831	179,035,000
2023	11,489,410	9,080,300	20,569,710	165,450,000
2024	11,574,750	9,095,300	20,670,050	151,180,000
2025	10,224,260	7,149,800	17,374,060	139,585,000
2026	8,564,790	9,816,600	18,381,390	126,500,000
2027	8,597,290	9,818,200	18,415,490	112,825,000
2028	8,662,240	9,817,800	18,480,040	98,530,000
2029	6,910,440	9,815,000	16,725,440	85,410,000
2030	6,931,190	9,814,400	16,745,590	71,720,000
2031	7,002,440	9,815,400	16,817,840	57,385,000
2032	7,012,190	9,812,400	16,824,590	42,445,000
2033	7,005,770	-	7,005,770	36,735,000
2034	7,029,880	-	7,029,880	30,820,000
2035	4,944,600	-	4,944,600	26,800,000
2036	4,944,000	-	4,944,000	22,660,000
2037	4,949,800	-	4,949,800	18,390,000
2038	4,946,700	-	4,946,700	13,995,000
2039	4,944,850	-	4,944,850	9,470,000
2040	4,949,100	-	4,949,100	4,805,000
2041	4,949,150	-	4,949,150	-
2042	-	-	-	-
	<u>\$ 146,745,250</u>	<u>\$ 103,057,631</u>	<u>\$ 249,802,881</u>	





**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 306 - Tax Increment  
**DEPARTMENT:** General Obligation Debt

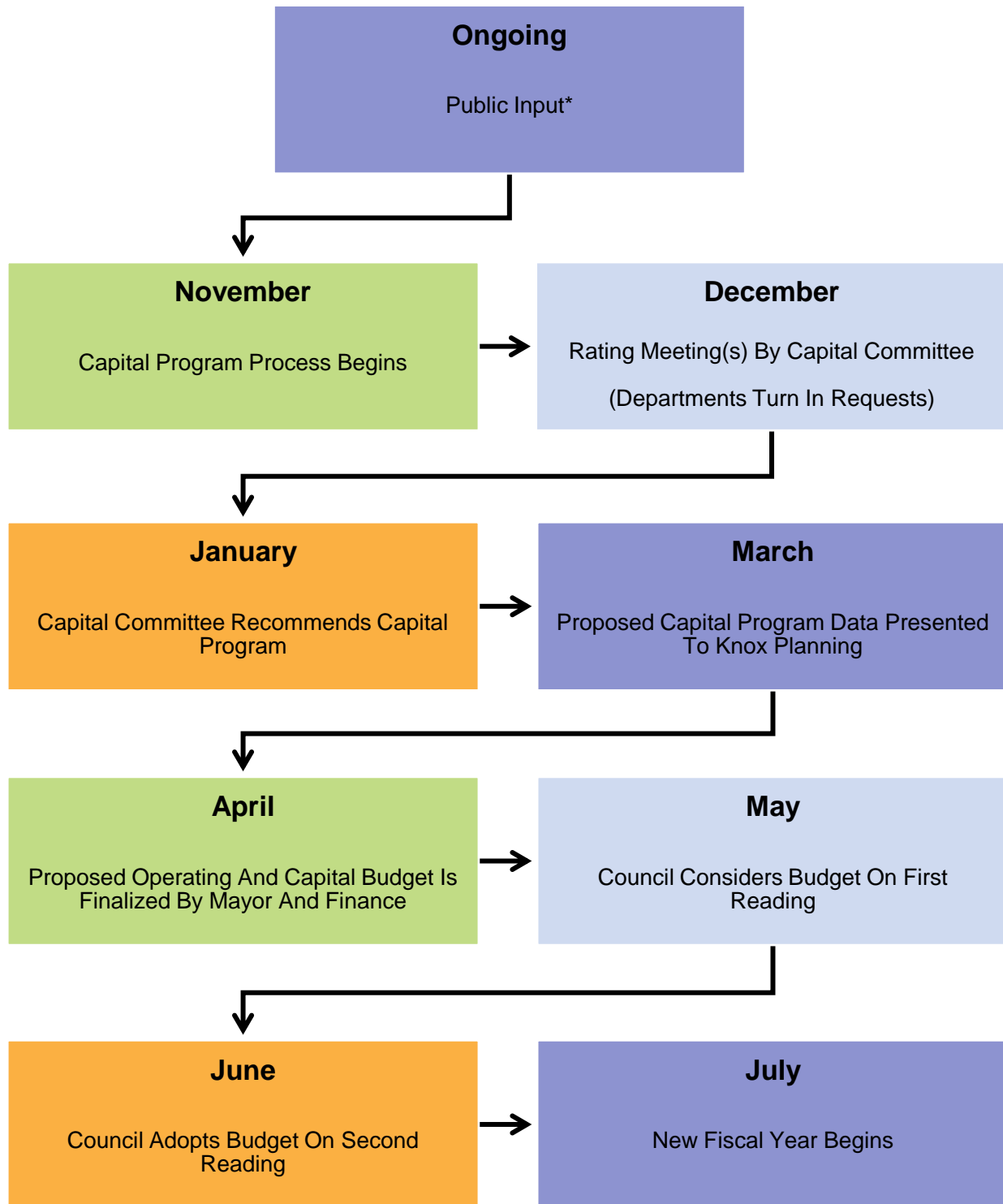
**DEPARTMENTAL ANALYSIS:**

The budget for this fund in FY 21/22 is \$3,295,710, which is an increase of \$410,900 or 14.24% when compared to the FY 20/21 budget.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
97150 - Tax Increment	\$ 2,789,812	\$ 2,884,810	\$ 3,295,710	\$ 410,900	14.24%
Total's	\$ 2,789,812	\$ 2,884,810	\$ 3,295,710	\$ 410,900	14.24%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2017	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

# City of Knoxville Capital Improvements Program



\* Public input is received throughout the year. Vehicles of information include the annual budget survey, Knox Planning sector plans and public hearings, community meetings, and calls and letters from citizens.

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 401 - Capital Projects Fund  
**DEPARTMENT:** All Funds

**DEPARTMENTAL ANALYSIS:**

In FY 21/22, the Capital Budget increases by \$21,692,780. Of this increase, \$18M accounts for the new Public Safety Building property. Material cost increase, due to the global pandemic, spur the majority of this budget amendment. The major emphasis for FY 21/22 is affordable housing, building a sustainable future, replacement of vital infrastructure, and enhancement of the City's parks.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
11120 - Policy & Development	\$ 8,276,793	\$ 2,375,000	\$ 200,000	\$ (2,175,000)	-91.58%
11150 - 311 Call Center	\$ -	\$ -	\$ 30,000	\$ 30,000	0.00%
11170 - Office of Sustainability	7,016	50,000	200,000	150,000	300.00%
21210 - Finance Administration	272,581	275,840	396,320	120,480	43.68%
21410 - Administration	632,690	-	170,000	170,000	0.00%
21470 - Application Services	-	-	-	-	0.00%
23710 - Economic Administration	4,551,584	4,900,000	4,281,900	(618,100)	-12.61%
23714 - ADA	598,305	-	-	-	0.00%
33370 - State Street Garage	-	-	-	-	0.00%
33510 - Fleet Administration	523,116	115,010	30,000	(85,010)	-73.92%
33521 - Lorraine - Heavy Equipment Maint./Repair	34,796	-	-	-	0.00%
43110 - Public Service Administration	187,474	645,000	650,000	5,000	0.78%
43210 - Public Service Fixed Assets	-	-	-	-	0.00%
43211 - Street Lighting	104,910	-	-	-	0.00%
43310 - Engineering Administration	15,343,651	11,856,750	16,212,600	4,355,850	36.74%
43331 - Traffic Engineering	99,123	-	-	-	0.00%
43333 - Signal Maintenance	13,686	-	-	-	0.00%
43334 - Signs & Marking	(6,131)	-	-	-	0.00%
43340 - Civil Engineering	-	-	-	-	0.00%
43361 - Stormwater	37,185	-	-	-	0.00%
43440 - Transfer Station	1,784	-	-	-	0.00%
43730 - Inspections	-	140,700	-	(140,700)	-100.00%
44310 - Parks & Recreation Administration	2,618,267	1,250,000	4,195,000	2,945,000	235.60%
62310 - Police Administration	494,660	386,240	18,150,000	17,763,760	4599.15%
62710 - Emergency Management	-	1,412,500	310,500	(1,102,000)	-78.02%
72510 - Administration	709,245	666,500	940,000	273,500	41.04%
85750 - Convention Center-Contract Management	-	-	-	-	0.00%
95900 - CAC	-	-	-	-	0.00%
Total's	\$ 34,500,735	\$ 24,073,540	\$ 45,766,320	\$ 21,692,780	90.11%

## Capital Improvement Program and Budget – 2022-2027

### Definitions

The Capital Improvement Program is a six-year plan of needed and desired acquisitions. The Six-Year Program is a document separate from the Annual Budget. It is prepared by the City and approved by Knoxville-Knox County Planning Commission, formerly the Metropolitan Planning Commission (MPC), as required by City Charter. The Six-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 six-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 total FY 21/22 Capital Improvements Budget including proprietary and intergovernmental service funds decreased by \$13,942,780 for a total of \$24,387,540. The City continues investing in operating and capital improvements that will generate savings and improved operations in the future. Individual budgets by funding sources and uses are reflected in the Fund Summary.

### 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 im-

portance, 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 Knoxville-Knox County 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) Public Safety
- 2) Healthy & Connected Neighborhoods
- 3) Clean & Resilient Future
- 4) Thriving Businesses & Good Jobs
- 5) Good Governance

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 is not 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 Administrative goals. The committee then develops 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 her 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 is considered prior to the approval of the capital project.

All requests for capital 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 21/22 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 FY 21/22 budget is ensuring the police and fire departments have the resources they need to protect the City's citizens, maintaining the core infrastructure to keep neighborhoods healthy and connected as well as to support businesses and good jobs, preparing Knoxville for a sustainable future, while also ensuring the City is a good place to work.

### **Public Safety**

The Administration is committed to Public Safety for Knoxville. The capital budget contains \$1,090,000 for various types of equipment for Police and Fire to administer the highest level of Public Safety. The budget also includes \$18,000,000 to complete the Public Safety Complex, which will be headquarters to Police, Fire, City Court, and Pension.

The City continues to invest in traffic calming. This program helps to improve residential safety by designing and enforcing neighborhood boundaries with reduced speed limits. Investment has also continued for bicycle infrastructure in effort to keep riders safe on the City roadways.

### **Healthy & Connected Neighborhoods**

The City continues to invest in Capital Programs that strengthen its neighborhoods. Funding of \$250,000 for ADA access improvements around the City and \$250,000 for various park improvements are included in the budget this year.

Funding of \$3,781,900 is also included for enhancements to the Austin Homes area, which supports low-income housing apartments with easy access to public transit facilities and resources in the urban core.

The City is committed to improving the City's parks and recreation facilities. Funding of



\$1,000,000 is included for improving accessibility to the Augusta Quarry at Fort Dickerson Park. There is also \$250,000 for improvements to Fountain City Park, including accessible paths to restrooms, shelters, tables, seating, and new playground structure(s).

### **Clean & Resilient Future**

An emphasis in this year's budget is to continue making investments as the City pursues the goal of moving toward a more sustainable future for Knoxville. To accomplish this, the City budget includes \$150,000 for electric vehicle charging infrastructure.

The sustainable innovation fund, established in 2020 to provide a funding source to accelerate implementation of solutions to reduce energy consumption and cost, is funded with \$50,000. This will allow collaboration between City departments to recommend not only the most cost effective, but the most energy efficient replacement for equipment at end-of-life.

### **Infrastructure to Support Thriving Businesses and Good Jobs**

A final area of focus for the Capital budget is in the area of infrastructure, which helps support thriving businesses and good jobs. 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, Traffic Signals, Sidewalk Improvements, and many more.

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 \$7.3 million for the City's paving program.

Infrastructure needs in the Burlington district are addressed with the funding of \$2,000,000 in the budget. The Washington Pike improvement project is ongoing with the funding of \$2,060,000.

The budget continues annual funding of \$500,000 for the bridge replacement program.

### **Good Governance**

As a service organization, the City employs a

great number of people. To remain a competitive and sought-after employer, software enhancements are funded in the FY 21/22 budget to assist 311 by providing better data for training and issue planning. New software is also funded to assist the Finance department in modernizing budgeting and reporting to create transparent documents more efficiently.

### **The Capital Budget**

The Six-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 projects funded. 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.

**Project Descriptions by Department for Fiscal Year 2022**

The following is a listing of the capital projects planned for the City of Knoxville for FY 21/22. The projects are listed in detail with the project name, funding sources, description, and the effect on the operating budget. The impact that the project will have on the operating funds once the project is completed is shown using the following terms: Positive, Negligible, Slight, Moderate, and High. Examples of what might have an impact on the operating budget due to the capital budget due to the capital project are new staff needed, maintenance, and daily operations such as utilities, supplies, etc. Depreciation expense is not considered in the impact which is consistent with the City's budgeting procedures.

Positive:	The project will either generate some revenue to offset expenses or will actually reduce operating costs.
Negligible:	The impact will be very small. It will generate less than \$10,000 per year in increased operating expenditures.
Slight:	The impact will be between \$10,001 and \$50,000 in increased operating expenditures.
Moderate:	The impact will be between \$50,001 and \$100,000 in increased operating expenditures.
High:	The impact will cause an increase in operating expenditures of \$100,001 or more annually.

Although some projects are hard to define as far as impact on the operating budget, we have done our best to estimate what future expenditures will be necessary in relation to the project. For an example of impact, see the specific project details listed on the following pages.

Projects are listed by overseeing department.

## FY 2022-2027 CAPITAL IMPROVEMENTS PROGRAM

### Description of Uses by Department

#### ECONOMIC & COMMUNITY DEVELOPMENT

**Project:**                      **Urban Improvements**

This fund will continue to help pay for projects addressing quality of life issues in the Knoxville urban area that are not reasonably predictable.

**Administrative Goal:**                      Public Safety  
**Council District:**                      DISTRICT 6  
**Operating Impact:**                      Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 89,510	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 689,510
Debt Service Fund	\$ 60,490						
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 689,510</b>

**Project:**                      **Public Art**

Public art in the City of Knoxville will be enhanced.

**Administrative Goal:**                      Thriving Business & Good Jobs  
**Council District:**                      Citywide  
**Operating Impact:**                      Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 50,000	\$ 310,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ -	\$ 1,050,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 310,000</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>

#### CENTER FOR SERVICE EXCELLENCE

**Project:**                      **311 Voice System Enhancement**

Voice analytic software enhancement will be procured to assist the needs of 311 by providing better data for training and issue planning.

**Administrative Goal:**                      Healthy & Connected Communities  
**Council District:**                      Citywide  
**Operating Impact:**                      Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
<b>Total</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

## FY 2022-2027 CAPITAL IMPROVEMENTS PROGRAM

### Description of Uses by Department

#### SUSTAINABILITY

**Project: Fleet Electrification**

This project will allow for the purchase of electric vehicle charging equipment to support the Fleet Services department in replacing fuel consuming City vehicles with electric.

**Administrative Goal:** Clean & Resilient Future  
**Council District:** Internal  
**Operating Impact:** Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 90,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Total</b>	<b>\$ 90,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

**Project: Sustainable Innovation**

Funds to be used to accelerate implementation of solutions to reduce energy consumption and cost of operation.

**Administrative Goal:** Clean & Resilient Future  
**Council District:** Citywide  
**Operating Impact:** Positive

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 50,000	\$ 185,000	\$ 105,000	\$ 105,000	\$ -	\$ -	\$ 445,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 185,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 445,000</b>

**Project: Community Charging Expansion**

This project will allow for continued expansion of public charging infrastructure throughout the City.

**Administrative Goal:** Clean & Resilient Future  
**Council District:** Citywide  
**Operating Impact:** Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 60,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

## FY 2022-2027 CAPITAL IMPROVEMENTS PROGRAM

### Description of Uses by Department

#### FINANCE

**Project:** **Budget Software**

Funding will be used to implement new software to modernize and streamline budgeting and reporting needs.

**Administrative Goal:** Good Governance  
**Council District:** Internal  
**Operating Impact:** Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

**Project:** **PBA Project Management**

Funding will be used for the oversight of construction of capital projects.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** Citywide  
**Operating Impact:** Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 336,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336,320
<b>Total</b>	<b>\$ 336,320</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 336,320</b>

**Project:** **CCB Improvements**

Funding will be used for renovations to the Finance Department on the 4th and 6th floor of the City-County Building.

**Administrative Goal:** Good Governance  
**Council District:** Internal  
**Operating Impact:** Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 10,000	\$ 329,020	\$ 283,000	\$ -	\$ -	\$ -	\$ 622,020
<b>Total</b>	<b>\$ 10,000</b>	<b>\$ 329,020</b>	<b>\$ 283,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 622,020</b>

## FY 2022-2027 CAPITAL IMPROVEMENTS PROGRAM

### Description of Uses by Department

#### INFORMATION TECHNOLOGY

**Project:**                      **Server and Workstation Enhancements**

This project will provide software with greater security enhancements for our server network, applications, and email filters to assist with spam and phishing attempts.

**Administrative Goal:**                      Public Safety  
**Council District:**                      Internal  
**Operating Impact:**                      Moderate

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
<b>Total</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>

#### HOUSING & NEIGHBORHOOD DEVELOPMENT

**Project:**                      **Austin Homes**

The Austin Homes site, which consists of low-income housing apartments with easy access to public transit facilities and resources in the urban core, will be redesigned. This site is located off East Hill Avenue in Knoxville. The funding will come from federal, local, private, and other agency funds.

**Administrative Goal:**                      Healthy & Connected Communities  
**Council District:**                      The Austin Homes - District 6  
**Operating Impact:**                      Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Trust Fund	\$ 3,781,900	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 5,381,900
<b>Total</b>	<b>\$ 3,781,900</b>	<b>\$ 1,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,381,900</b>

**Project:**                      **Western Heights Revitalization**

This project will provide infrastructure and development improvements to the Western Heights community.

**Administrative Goal:**                      Healthy & Connected Communities  
**Council District:**                      DISTRICT 6  
**Operating Impact:**                      Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Capital Projects Fund	\$ 250,000	\$ 5,500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 25,750,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 5,500,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 25,750,000</b>

## FY 2022-2027 CAPITAL IMPROVEMENTS PROGRAM

### Description of Uses by Department

**Project:**                    **ADA Access Improvements**

City facilities will be renovated to provide increased accessibility for people with disabilities and help the City meet its ADA goals.

**Administrative Goal:**                    Healthy & Connected Communities  
**Council District:**                    Citywide  
**Operating Impact:**                    Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Capital Projects Fund	\$ 250,000	\$ 1,350,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,600,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 1,350,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,600,000</b>

## FLEET SERVICE

**Project:**                    **Fleet Equipment**

This project will be used to fund various shop equipment crucial to operations. This equipment will be placed into the equipment replacement program to assist with future replacement.

**Administrative Goal:**                    Public Safety  
**Council District:**                    Internal  
**Operating Impact:**                    Slight

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 30,000	\$ 75,000	\$ 50,000	\$ 20,000	\$ 60,000	\$ -	\$ 235,000
<b>Total</b>	<b>\$ 30,000</b>	<b>\$ 75,000</b>	<b>\$ 50,000</b>	<b>\$ 20,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 235,000</b>

**Project:**                    **Fuel Site Replacement**

Funding will be used for replacement of underground tanks and associated infrastructure at Jack Sharp fueling station.

**Administrative Goal:**                    Clean & Resilient Future  
**Council District:**                    Internal  
**Operating Impact:**                    Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Fleet Services Fund	\$ 273,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 273,140
<b>Total</b>	<b>\$ 273,140</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 273,140</b>

## FY 2022-2027 CAPITAL IMPROVEMENTS PROGRAM

### Description of Uses by Department

#### PUBLIC SERVICE

**Project: Roof and HVAC Maintenance**

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:** Clean & Resilient Future  
**Council District:** Citywide  
**Operating Impact:** Positive

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Capital Projects Fund	\$ 300,000	\$ 700,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 700,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>

**Project: Safety Fencing**

Fencing to be installed in various areas of the City to provide public safety and to prevent damage to vital infrastructure.

**Administrative Goal:** Public Safety  
**Council District:** Citywide  
**Operating Impact:** Positive

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 150,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,000</b>

**Project: O'Connor Center Improvements**

Funding will be used for improvements to the O'Conner Center, such as new flooring. New flooring will reduce costly annual maintenance while also being safer for seniors.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** Citywide  
**Operating Impact:** Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>



## FY 2022-2027 CAPITAL IMPROVEMENTS PROGRAM

### Description of Uses by Department

#### ENGINEERING

**Project: Water Quality Improvements**

Implementation of targeted stream and water quality improvements to comply with NPDES/TMDL mandates thus improving water quality to positively impact the environment and improve health and public safety throughout the City.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** Citywide  
**Operating Impact:** Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 150,000	\$ 465,000	\$ 330,750	\$ 347,290	\$ 364,650	\$ 382,880	\$ 2,040,570
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 465,000</b>	<b>\$ 330,750</b>	<b>\$ 347,290</b>	<b>\$ 364,650</b>	<b>\$ 382,880</b>	<b>\$ 2,040,570</b>

**Project: Curb Cuts Program**

This is an on-going program that supports the installation of curb cuts to improve sidewalk accessibility throughout the City.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** Citywide  
**Operating Impact:** Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
State Street Aid Fund	\$ 500,000	\$ 525,000	\$ 550,000	\$ 575,000	\$ 600,000	\$ 625,000	\$ 3,375,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 525,000</b>	<b>\$ 550,000</b>	<b>\$ 575,000</b>	<b>\$ 600,000</b>	<b>\$ 625,000</b>	<b>\$ 3,375,000</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:** Healthy & Connected Communities  
**Council District:** Citywide  
**Operating Impact:** Positive

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
State Street Aid Fund	\$ 500,000	\$ 782,500	\$ 715,000	\$ 747,500	\$ 780,000	\$ 812,500	\$ 4,337,500
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 782,500</b>	<b>\$ 715,000</b>	<b>\$ 747,500</b>	<b>\$ 780,000</b>	<b>\$ 812,500</b>	<b>\$ 4,337,500</b>

## FY 2022-2027 CAPITAL IMPROVEMENTS PROGRAM

### Description of Uses by Department

**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:**                      Healthy & Connected Communities  
**Council District:**                      Citywide  
**Operating Impact:**                      Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Debt Service Fund	\$ 5,039,510	\$ 16,275,000	\$ 12,650,000	\$ 13,225,000	\$ 13,800,000	\$ 14,375,000	\$ 75,364,510
State Street Aid Fund	\$ 760,490						760,490
Agency Contributions	\$ 1,500,000						1,500,000
<b>Total</b>	<b>\$ 7,300,000</b>	<b>\$ 16,275,000</b>	<b>\$ 12,650,000</b>	<b>\$ 13,225,000</b>	<b>\$ 13,800,000</b>	<b>\$ 14,375,000</b>	<b>\$ 77,625,000</b>

**Project:**                      **Citywide Roadway Safety Program**

The annual Citywide Roadway Safety Program constructs minor roadway improvements such as slight distance improvements, radius improvements, turn lanes and other various roadway maintenance projects annually.

**Administrative Goal:**                      Healthy & Connected Communities  
**Council District:**                      Citywide  
**Operating Impact:**                      Positive

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Capital Projects Fund	\$ 100,000	\$ 1,027,500	\$ 605,000	\$ 632,500	\$ 660,000	\$ 687,500	\$ 3,712,500
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 1,027,500</b>	<b>\$ 605,000</b>	<b>\$ 632,500</b>	<b>\$ 660,000</b>	<b>\$ 687,500</b>	<b>\$ 3,712,500</b>

**Project:**                      **Citywide Traffic Calming**

This program provides design and installation of residential safety and enforcement plans to educate the driving public and create recognizable neighborhood boundaries with reduced speed limits.

**Administrative Goal:**                      Public Safety  
**Council District:**                      Citywide  
**Operating Impact:**                      Positive

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 250,000	\$ 1,235,000	\$ 771,750	\$ 810,340	\$ 850,850	\$ 893,400	\$ 4,811,340
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 1,235,000</b>	<b>\$ 771,750</b>	<b>\$ 810,340</b>	<b>\$ 850,850</b>	<b>\$ 893,400</b>	<b>\$ 4,811,340</b>

**Project:**                      **Signal Pole Replacement - Summit Hill**

The project will replace traffic signal infrastructure that has been damaged from natural elements on Summit Hill from Central to Locust Street

**Administrative Goal:**                      Public Safety  
**Council District:**                      DISTRICT 6  
**Operating Impact:**                      Positive

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Federal/State Grants	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,000
<b>Total</b>	<b>\$ 405,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 405,000</b>

## FY 2022-2027 CAPITAL IMPROVEMENTS PROGRAM

### Description of Uses by Department

**Project:** **Signal Pole Replacement - Gay Street**

The project will replace traffic signal infrastructure that has been damaged from natural elements on Gay Street from Summit Hill to Church.

**Administrative Goal:** Public Safety  
**Council District:** DISTRICT 6  
**Operating Impact:** Positive

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Federal/State Grants	\$ 500,000	\$ 534,000	\$ -	\$ -	\$ -	\$ -	\$ 1,034,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 534,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,034,000</b>

**Project:** **Guardrail Replacement Program**

Obsolete, structurally deficient and degraded sections of guardrail will be replaced Citywide.

**Administrative Goal:** Public Safety  
**Council District:** Citywide  
**Operating Impact:** Positive

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Capital Projects Fund	\$ 100,000	\$ 105,000	\$ 110,250	\$ 115,760	\$ 121,550	\$ 127,630	\$ 680,190
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 105,000</b>	<b>\$ 110,250</b>	<b>\$ 115,760</b>	<b>\$ 121,550</b>	<b>\$ 127,630</b>	<b>\$ 680,190</b>

**Project:** **Washington Pike Improvements**

Public infrastructure improvements to be constructed north from Interstate 640 to Murphy Road along Washington Pike.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** DISTRICT 4  
**Operating Impact:** Slight

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Federal/State Grants	\$ 2,060,000	\$ 15,560,000	\$ -	\$ -	\$ -	\$ -	\$ 17,620,000
<b>Total</b>	<b>\$ 2,060,000</b>	<b>\$ 15,560,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,620,000</b>

**Project:** **Burlington District Improvements**

Infrastructure needs will be addressed to support the recent revitalization of the District.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** District 6  
**Operating Impact:** Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Federal/State Grants	\$ 2,000,000	\$ 400,000	\$ 105,000	\$ 110,250	\$ 115,760	\$ 121,550	\$ 2,852,560
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 400,000</b>	<b>\$ 105,000</b>	<b>\$ 110,250</b>	<b>\$ 115,760</b>	<b>\$ 121,550</b>	<b>\$ 2,852,560</b>

## FY 2022-2027 CAPITAL IMPROVEMENTS PROGRAM

### Description of Uses by Department

**Project: Waterfront Drive Redevelopment**

Public infrastructure improvements to occur on the north side of Waterfront Drive.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** DISTRICT 1  
**Operating Impact:** Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Capital Projects Fund	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<b>Total</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

**Project: Bicycle Infrastructure Improvements**

This project will provide improvements to bicycle infrastructure Citywide.

**Administrative Goal:** Public Safety  
**Council District:** Citywide  
**Operating Impact:** Slight

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 50,000	\$ 155,000	\$ 110,250	\$ 115,760	\$ 121,550	\$ 127,630	\$ 680,190
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 155,000</b>	<b>\$ 110,250</b>	<b>\$ 115,760</b>	<b>\$ 121,550</b>	<b>\$ 127,630</b>	<b>\$ 680,190</b>

**Project: 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:** Public Safety  
**Council District:** Citywide  
**Operating Impact:** Positive

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Debt Service Fund	\$ 400,000	\$ 1,400,000	\$ 1,050,000	\$ 1,102,500	\$ 1,157,630	\$ 1,215,510	\$ 6,325,640
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,102,500</b>	<b>\$ 1,157,630</b>	<b>\$ 1,215,510</b>	<b>\$ 6,325,640</b>

**Project: Traffic Signal Systems Maintenance Program**

This is an on-going program to fund the installation of new traffic signals and to replace obsolete or high maintenance equipment.

**Administrative Goal:** Public Safety  
**Council District:** Citywide  
**Operating Impact:** Positive

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
State Street Aid Fund	\$ 300,000	\$ 315,000	\$ 330,750	\$ 347,290	\$ 364,650	\$ 382,880	\$ 2,040,570
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 315,000</b>	<b>\$ 330,750</b>	<b>\$ 347,290</b>	<b>\$ 364,650</b>	<b>\$ 382,880</b>	<b>\$ 2,040,570</b>

## FY 2022-2027 CAPITAL IMPROVEMENTS PROGRAM

### Description of Uses by Department

**Project:** **Liberty Street Multimodal Improvements**

This project involves improvements along Liberty Street and along Division Street off of Sutherland Avenue.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** DISTRICT 6  
**Operating Impact:** Positive

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 97,600	\$ 712,400	\$ -	\$ -	\$ -	\$ -	\$ 810,000
<b>Total</b>	<b>\$ 97,600</b>	<b>\$ 712,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 810,000</b>

## PARKS & RECREATION

**Project:** **Fountain City Park Improvements**

Funds for this project will be used for acquisition and improvements to Fountain City Park. These improvements include ADA accessible pathways and playstructures.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** District 4  
**Operating Impact:** Slight

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Capital Projects Fund	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

**Project:** **Playground, Court, & Ballfield 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:** Healthy & Connected Communities  
**Council District:** Citywide  
**Operating Impact:** Positive

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Capital Projects Fund	\$ 500,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,500,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 2,500,000</b>

## FY 2022-2027 CAPITAL IMPROVEMENTS PROGRAM

### Description of Uses by Department

**Project: Recreation Center Safety**

Funding for this project will be used to install cameras at city recreation centers and facilities.

**Administrative Goal:** Public Safety  
**Council District:** Citywide  
**Operating Impact:** Slight

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**Project: Urban Wilderness - Augusta Quarry Phase II**

Funding for this project will be used for Phase II of the Augusta Quarry which includes improving accessibility and safety to the quarry, as well as adding a vendor area and restrooms.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** Citywide  
**Operating Impact:** Positive

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Capital Projects Fund	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

**Project: Cal Johnson Rec Center - ADA Trail**

Funding will be used to develop an ADA accessible pathway from Cal Johnson Recreation Center to the playground and basketball courts.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** DISTRICT 6  
**Operating Impact:** Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Capital Projects Fund	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
<b>Total</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>

**Project: Lakeshore Park Improvements**

Funding for this project will be used for infrastructure improvements to Lakeshore Park. These improvements include, but are not limited to, new energy efficient LED lighting, parking lot additions, and roadway paving per the Lakeshore Park Master Plan.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** Citywide  
**Operating Impact:** Positive

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Debt Service Fund	\$ 1,400,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 9,400,000
Capital Projects Fund	\$ 540,000						540,000
General Fund	\$ 60,000						
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 9,940,000</b>

## FY 2022-2027 CAPITAL IMPROVEMENTS PROGRAM

### Description of Uses by Department

**Project:** Williams Creek Golf Course Improvements

Funding will provide for irrigation repair and maintenance, replacement of cart paths, and a utility vehicle for course management.

**Administrative Goal:** Healthy & Connected Communities  
**Council District:** DISTRICT 6  
**Operating Impact:** Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
<b>Total</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135,000</b>

## POLICE

**Project:** KPD Training Room Improvement

The renovations afforded by this project will divide this single oversized room into multiple smaller classrooms and office spaces, include acoustic material and technology needs for each classrooms, and will improve facility security by way of extending the current alarm system and installing closed circuit cameras.

**Administrative Goal:** Public Safety  
**Council District:** Internal  
**Operating Impact:** Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Police Capital Fund	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

**Project:** Public Safety Complex

Additional funds will be used to construct a new Public Safety Building to house the Knoxville Police Department, Knoxville Municipal Court, and select units of the Knoxville Fire Department to include Administration

**Administrative Goal:** Thriving Business & Good Jobs  
**Council District:** Oakwood / Lincoln Park - District 5  
**Operating Impact:** Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Bonded Debt	\$ 18,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000,000
<b>Total</b>	<b>\$ 18,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000,000</b>

## FY 2022-2027 CAPITAL IMPROVEMENTS PROGRAM

### Description of Uses by Department

#### EMERGENCY MANAGEMENT

**Project:** Emergency Management Equipment

Funding will be used for furniture and equipment for new Emergency Management Operations Center and Emergency Management Offices.

**Administrative Goal:** Public Safety  
**Council District:** Citywide  
**Operating Impact:** Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 155,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,250
Agency Contributions	\$ 155,250						155,250
<b>Total</b>	<b>\$ 310,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 310,500</b>

#### FIRE

**Project:** Fire Equipment

Various types of equipment will be purchased or upgraded to provide the Fire Department with the tools needed to administer the highest level of public safety.

**Administrative Goal:** Public Safety  
**Council District:** Citywide  
**Operating Impact:** Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Federal/State Grants	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,000
<b>Total</b>	<b>\$ 390,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,000</b>

**Project:** Fire Alerting System

Funding will complete the new Fire Alerting System and make it fully operational.

**Administrative Goal:** Public Safety  
**Council District:** Citywide  
**Operating Impact:** Positive

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Federal/State Grants	\$ 428,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428,060
General Fund	\$ 121,940						\$ 121,940
<b>Total</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>



## FY 2022-2027 CAPITAL IMPROVEMENTS PROGRAM

### Description of Uses by Department

#### PUBLIC ASSEMBLY FACILITIES

**Project:** Knoxville Civic Coliseum and Auditorium Equipment

Commercial equipment will be replaced to maintain sufficient operations with the increased usage at the Knoxville Civic Coliseum and Auditorium.

**Administrative Goal:** Thriving Businesses & Good Jobs  
**Council District:** DISTRICT 6  
**Operating Impact:** Positive

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

**Project:** Knoxville Civic Coliseum and Auditorium Improvements

Various improvements will be made to the Coliseum and Auditorium.

**Administrative Goal:** Thriving Businesses & Good Jobs  
**Council District:** DISTRICT 6  
**Operating Impact:** Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Debt Service Fund	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Public Assembly Facilities Fund	\$ 200,000						\$ 200,000
<b>Total</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>

#### GARAGES

**Project:** Parking Garage Improvements

Various improvements to occur in various City garages and parking lots.

**Administrative Goal:** Healthy & Connected Neighborhoods  
**Council District:** DISTRICT 6  
**Operating Impact:** Negligible

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Metro Parking Fund	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

# FY 2022-2027 CAPITAL IMPROVEMENTS PROGRAM

## Description of Uses by Department

### CONVENTION CENTER

**Project:**                      **Convention Center Equipment**

Purchases will be made to replace various pieces of equipment at the Knoxville Convention Center that are original to the building or experiencing constant repair.

**Administrative Goal:**                      Thriving Business & Good Jobs  
**Council District:**                      DISTRICT 6  
**Operating Impact:**                      Positive

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Convention Center Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

City of Knoxville

**Capital Improvement Budget  
Sources and Uses  
FY 2021/22**

**City Proceeds**

General Fund	\$ 2,835,620
State Street Aid Fund	2,060,490
Police Capital Fund	150,000
Debt Service Fund	8,000,000
Capital Projects Fund	5,000,000
Public Assembly Facilities Fund	200,000
Metro Parking Fund	400,000
Convention Center Fund	50,000
Fleet Services Fund	273,140
Trust Fund	3,781,900
Subtotal - City Proceeds	<u>22,751,150</u>

**Other Sources**

Federal/State Grants	5,783,060
Bonded Debt	18,000,000
Agency Contributions	1,655,250
Subtotal - Other Sources	<u>25,438,310</u>

**Grand Total - Sources of Funds**

**\$ 48,189,460**

Capital Projects Fund (Fund 401)	\$ 45,766,320
Public Assembly Facilities Fund (Fund 503)	1,700,000
Metro Parking Fund (Fund 504)	400,000
Convention Center Fund (Fund 506)	50,000
Fleet Services Fund (Fund 702)	273,140

**Grand Total - Uses of Funds**

**\$ 48,189,460**

**Economic & Community Development**

Urban Improvements	\$ 150,000
Public Art	50,000
Subtotal - Economic & Community Development	<u>200,000</u>

**311 - Center for Service Excellence**

311 Voice System Enhancement	<u>30,000</u>
Subtotal - 311 - Center for Service Excellence	<u>30,000</u>

City of Knoxville

Capital Improvement Budget  
Sources and Uses  
FY 2021/22

Sustainability	
Fleet Electrification	90,000
Sustainable Innovation	50,000
Community Charging Expansion	60,000
Subtotal - Sustainability	200,000
Finance	
Budget Software	50,000
PBA Project Management	336,320
CCB Improvements	10,000
Subtotal - Finance	396,320
Information Technology	
Server and Workstation Enhancements	170,000
Subtotal - Information Technology	170,000
Housing & Neighborhood Development	
Austin Homes	3,781,900
Western Heights Revitalization	250,000
ADA Access Improvements	250,000
Subtotal - Housing & Neighborhood Development	4,281,900
Fleet Service	
Fleet Equipment	30,000
Subtotal - Fleet Service	30,000
Public Service	
Roof and HVAC Maintenance	300,000
Safety Fencing	150,000
O'Connor Center Improvements	200,000
Subtotal - Public Service	650,000
Engineering	
Water Quality Improvements	150,000
Curb Cuts Program	500,000
Bridge Maintenance Program	500,000
Citywide Resurfacing Program	7,300,000
Citywide Roadway Safety Program	100,000
Citywide Traffic Calming	250,000

City of Knoxville

Capital Improvement Budget  
Sources and Uses  
FY 2021/22

Signal Pole Replacement - Summit Hill	405,000
Signal Pole Replacement - Gay Street	500,000
Guardrail Replacement Program	100,000
Washington Pike Improvements	2,060,000
Burlington District Improvements	2,000,000
Waterfront Drive Redevelopment	1,500,000
Bicycle Infrastructure Improvements	50,000
Drainage Improvements Program	400,000
Traffic Signal Systems Maintenance Program	300,000
Liberty Steet Multimodal Improvements	97,600
Subtotal - Engineering	16,212,600

Parks & Recreation

Fountain City Park Improvements	250,000
Playground, Court & Ballfield Improvements	500,000
Recreation Center Safety	100,000
Urban Wilderness-Augusta Quarry Phase II	1,000,000
Cal Johnson Rec Center - ADA Trail	210,000
Lakeshore Park Improvements	2,000,000
Williams Creek Golf Course Improvements	135,000
Subtotal - Parks & Recreation	4,195,000

Police

KPD Training Room Improvement	150,000
Public Safety Complex	18,000,000
Subtotal - Police	18,150,000

Emergency Management

Emergency Management Equipment	310,500
Subtotal - Emergency Management	310,500

Fire

Fire Equipment	390,000
Fire Alerting System	550,000
Subtotal - Fire	940,000

Grand Total - Fund 401

45,766,320

City of Knoxville

Capital Improvement Budget  
Sources and Uses  
FY 2021/22

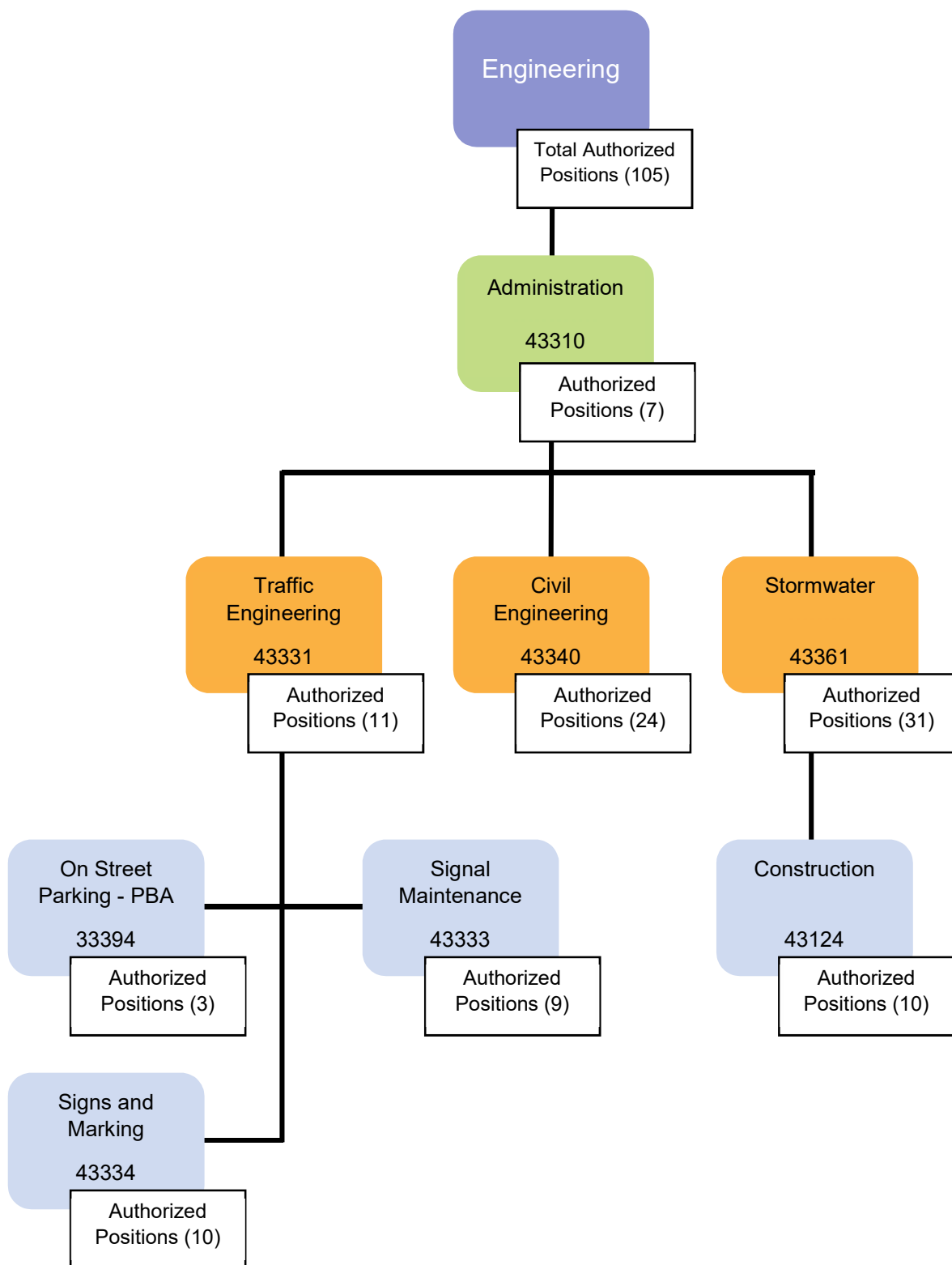
PAF - Auditorium/Coliseum	
Knoxville Civic Coliseum and Auditorium Equipment	400,000
Knoxville Civic Coliseum and Auditorium Improvements	1,300,000
Subtotal - Auditorium/Coliseum	1,700,000
<b>Grand Total - Fund 503</b>	<b>1,700,000</b>
Engineering	
Parking Garage Improvements	400,000
Subtotal - Engineering	400,000
<b>Grand Total - Fund 504</b>	<b>400,000</b>
Convention Center	
Convention Center Equipment	50,000
Subtotal - Convention Center	50,000
<b>Grand Total - Fund 506002</b>	<b>50,000</b>
Fleet Service	
Fuel Site Replacement	273,140
Subtotal - Fleet Service	273,140
<b>Grand Total - Fund 702</b>	<b>273,140</b>
<b>Grand Total - All Funds</b>	<b>\$ 48,189,460</b>

**DEPARTMENTAL SUMMARY:****City of Knoxville****FUND: 503 - Public Assembly Facilities & 503572, 503574****DEPARTMENT: Public Assembly Facilities****DEPARTMENTAL ANALYSIS:**

The Public Assembly Facilities Fund includes operations at the Civic Coliseum/Auditorium and Chilhowee Park. A third party management firm manages these facilities. The FY21/22 budget for the Public Assemblies Fund is \$3,576,560. This budget includes \$1,700,000 for equipment and facility improvements for the Coliseum.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
85720 - Civic Coliseum	\$ 199,581	\$ 1,219,630	\$ 3,035,580	\$ 1,815,950	148.89%
85740 - Chilhowee Park	658,152	582,000	540,980	(41,020)	-7.05%
85721 - KCAC Operations - Contract Management	3,794,739	5,107,380	4,139,770	(967,610)	-18.95%
85741 - Chilhowee Park Operations - Contract Management	1,079,079	1,412,380	1,306,020	(106,360)	-7.53%
Total's	\$ 5,731,551	\$ 8,321,390	\$ 9,022,350	\$ 700,960	8.42%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
85720 - Civic Coliseum	0	0	0	0	0
85740 - Chilhowee Park	0	0	0	0	0
Total's	-	-	-	-	-





**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 504 - Metro Parking  
**DEPARTMENT:** Engineering

**DEPARTMENTAL ANALYSIS:**

The Metro Parking Fund accounts for the operation of city owned garages, parking lots, and on-street parking enforcement. These facilities are now contractually managed by the Public Building Authority for the City. The FY21/22 budget totals \$5,102,180, an increase of \$34,480. The FY 21/22 budget includes \$400,000 in parking garage equipment. Operating expenses have increased slightly as a result COVID safety precautions.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
33370 - State Street Garage	\$ 1,236,496	\$ 1,473,170	\$ 1,737,380	\$ 264,210	17.93%
33380 - Main Avenue Garage	573,021	528,660	638,590	109,930	20.79%
33390 - Market Square Garage	865,847	1,274,500	1,094,340	(180,160)	-14.14%
33391 - Promenade Garage	242,365	270,630	-	(270,630)	-100.00%
33392 - Jackson Avenue Parking Lot	45,306	52,120	59,370	7,250	13.91%
33393 - City Parking Lots	27,490	54,930	62,510	7,580	13.80%
33394 - On-Street Parking - PBA	952,161	901,920	984,610	82,690	9.17%
33395 - Supreme Court Lot	4,230	-	-	-	#DIV/0!
33396 - Cumberland Ave. Enforcement - PBA	124,685	115,200	122,030	6,830	5.93%
33397 - Riverwalk Garage	334,657	396,570	403,350	6,780	1.71%
Total's	\$ 4,406,258	\$ 5,067,700	\$ 5,102,180	\$ 34,480	0.68%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
33394 - On-Street Parking - PBA	3	3	3	3	-
Total's	3	3	3	3	-

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** Knoxville Convention Center (506001-5)  
**DEPARTMENT:** Public Assembly Facilities

**DEPARTMENTAL ANALYSIS:**

This fund includes the operations of the Worlds Fair Park, Locust Street Garage, Visit Knoxville and the City's Convention Center, as well as debt service and depreciation associated with these facilities. The total budget for this fund is \$19,245,120, which represents a decrease of \$681,410 or -3.42% when compared to FY20/21.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
KCC-Worlds Fair Park (506001)	\$ 2,375,917	\$ 2,777,270	\$ 2,880,000	\$ 102,730	3.70%
KCC-Convention Cntr Operations (506002)	6,344,668	7,870,430	6,803,820	(1,066,610)	-13.55%
KCC-Convention Cntr Debt Service (506003)	6,264,825	7,554,100	7,846,630	292,530	3.87%
KCC-Locust Street Garage (506004)	471,806	473,740	550,770	77,030	16.26%
KCC-Visit Knoxville (506005)	1,711,271	1,250,990	1,163,900	(87,090)	-6.96%
Total's	\$ 17,168,487	\$ 19,926,530	\$ 19,245,120	\$ (681,410)	-3.42%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 507001, 507002, 507003 - Mass Transit  
**DEPARTMENT:** Mass Transit - (KAT - Knoxville Area Transit)

**DEPARTMENTAL ANALYSIS:**

The FY21/22 budget for Mass Transit operations increases by \$1,364,930 to \$29,731,750. Part of the increase is in Personal Services which changed from \$18,193,200 to \$19,026,707. Of this, \$832,870 is due to scheduled contractual increases in salaries and other personnel costs. The increase in Supplies is attributable to operating related expenditures in the areas of uniforms and computer maintenance charges for which supplies overall cost increased from \$3,017,680 to \$3,074,230, or \$56,550. Other Charges increased by \$514,510 due primarily to an increase in depreciation expense for vehicles of \$249,080 while depreciation of machinery and equipment decreased by \$24,240. The General Fund contribution to fund transit operations increases by \$336,620 for FY21/22 to \$13,315,340 from \$12,978,720 for previous fiscal year.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
46110 - GENERAL & ADMINISTRATIVE	\$ 5,653,579	\$ 6,655,800	\$ 7,140,140	\$ 484,340	7.28%
46120 - VEHICLE OPERATIONS	11,531,698	13,027,490	14,238,620	1,211,130	9.30%
46130 - VEHICLE MAINTENANCE	3,600,850	4,196,950	4,487,960	291,010	6.93%
46140 - NON-VEHICLE MAINTENANCE	223,639	218,900	211,420	(7,480)	-3.42%
46150 - Transit Center Maintenance	739,226	860,220	877,330	17,110	1.99%
46110 - GENERAL & ADMINISTRATIVE	37,336	33,700	34,490	790	2.34%
46120 - VEHICLE OPERATIONS	1,161,729	1,810,670	1,226,650	(584,020)	-32.25%
46130 - VEHICLE MAINTENANCE	250	1,000	1,000	-	0.00%
46110 - GENERAL & ADMINISTRATIVE	205,377	352,670	354,260	1,590	0.45%
46120 - VEHICLE OPERATIONS	1,156,777	1,208,420	1,158,880	(49,540)	-4.10%
46130 - VEHICLE MAINTENANCE	324,575	1,000	1,000	-	0.00%
Total's	\$ 24,635,036	\$ 28,366,820	\$ 29,731,750	\$ 1,364,930	4.81%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
46110 - GENERAL & ADMINISTRATIVE	1	1	1	1	-
Total's	1	1	1	1	-

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>Mass Transportation – Motor Bus</b>	<b>507001</b>
<b>DEPARTMENT</b>	<b>Operations</b>	<b>4</b>
<b>DIVISION</b>	<b>Mass Transit</b>	<b>61</b>
<b>SECTION</b>	<b>All</b>	<b>10, 20, 30, 40, 50</b>

### **DESCRIPTION**

Fund 507001 accounts for administrative expenses, vehicle operations and vehicle and non-vehicle maintenance required to supply the core “motor bus” function of KAT.

### **GOAL STATEMENT**

To operate a comprehensive transportation system with a professional work force that provides efficient, safe, frequent, direct, and customer-oriented services that generate positive community support.

### **OBJECTIVES**

Section 10: General & Administrative:

- (1) To provide mass transit services within the approved budget and in a cost-effective manner.
- (2) To provide financial, marketing, human resources and planning services for KAT that exceed stakeholder expectations.

Section 20: Vehicle Operations:

- (3) To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.
- (4) To increase ridership.

Section 30: Vehicle Maintenance:

- (5) To maintain bus PM inspection compliance to greater than 90%
- (6) To reduce the number of mechanical road calls.

Section 40: Non-Vehicle Maintenance:

- (7) To provide the vehicle maintenance personnel with a supportive parts inventory.
- (8) To continue to maintain the investment in the Magnolia Ave facility.
- (9) To improve passenger amenities.

### **ACCOMPLISHMENTS**

- Bus PM inspection compliance consistently achieved throughout the FY.
- Improvements to passenger amenities program include signage and shelter improvements and installation of new bus shelters and bus stop seating in coordination with City Engineering.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 507001 - Mass Transit-Motor Bus  
**DEPARTMENT** Mass Transit  
**DIVISION** GENERAL & ADMINISTRATIVE  
**SECTION** 10,20,30,40,50

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Total number of motorbus passengers	20(4)	2.2M	1.9M	2.1M	1.8M	1.8M
Efficiency:						
* Year-End Revenues Exceed Expenses	20(4)	pass	np pass	pass	pass	pass
* Passengers/hour	20(4)	13	12.14	13	10.6	10
Service Quality:						
* Revenue Miles between roadcalls (including Motor Bus)	30(7)	11,000	10,556	11,000	11,428	11,000

AUTHORIZED POSITIONS	2020	2021	2022
Special Assistant	1	1	1
TOTAL	1	1	1

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 13,781,670	\$ 15,282,330	\$ 16,745,280
Supplies	1,897,701	2,588,360	2,644,910
Other	6,067,198	7,049,670	7,565,280
Capital	2,423	39,000	-
TOTAL	\$ 21,748,992	\$ 24,959,360	\$ 26,955,470

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>Mass Transportation – Trolley</b>	<b>507002</b>
<b>DEPARTMENT</b>	<b>Operations</b>	<b>4</b>
<b>DIVISION</b>	<b>Mass Transit</b>	<b>61</b>
<b>SECTION</b>	<b>All</b>	<b>10, 20, 30</b>

### **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**

- Mass Transit Services were provided within the approved budget and in a cost-effective manner.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 507002 - Mass Transit-Trolley  
**DEPARTMENT** Mass Transit  
**DIVISION** 46110 - GENERAL & ADMINISTRATIVE  
**SECTION** 10,20,30

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Year-End Revenues Exceed Expenses	10(1)	pass	no pass	pass	pass	pass
Total number of motorbus passengers	20(4)	600,000	454,802	550,000	242,247	250,000
Efficiency:						
* Passengers/hour	20(4)	20	6.75	18	9.5	15
Service Quality:						
* Miles between Roadcalls(including trolleys)	30(5)	11,000	10,556	11,000	11,428	11,000

AUTHORIZED POSITIONS	2020	2021	2022
Not Applicable			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 1,001,798	\$ 1,582,890	\$ 998,870
Supplies	159,932	227,780	227,780
Other	37,586	34,700	35,490
Capital	-	-	-
TOTAL	\$ 1,199,316	\$ 1,845,370	\$ 1,262,140

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>Mass Transportation – Demand Response</b>	<b>507003</b>
<b>DEPARTMENT</b>	<b>Operations</b>	<b>4</b>
<b>DIVISION</b>	<b>Mass Transit</b>	<b>61</b>
<b>SECTION</b>	<b>All</b>	<b>10, 20, 30</b>

### **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 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 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**

KAT provided almost 60,000 paratransit trips to individuals within budget.



**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 507003 - Mass Transit-Demand Response  
**DEPARTMENT** Mass Transit  
**DIVISION** 46110 - GENERAL & ADMINISTRATIVE  
**SECTION** 10,20,30

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Total number of LIFT passengers	20(4)	61,000	56,523	60,000	58,030	60,000
Efficiency:						
* Vehicle Availability	30(5)	100%	100%	100%	100%	100%
* Year-End Revenues Exceed Expenses	10(1)	pass	no pass	pass	pass	pass
* Passengers/hour	20(4)	2	1.92	2	1.93	2
Service Quality:						
* Miles Between Road Calls	30(5)	20,000	17,232	20,000	19,948	20,000

AUTHORIZED POSITIONS	2020	2021	2022
Not Applicable			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 1,524,975	\$ 1,327,980	\$ 1,281,920
Supplies	128,009	201,540	201,540
Other	33,745	32,570	30,680
Capital	-	-	-
TOTAL	\$ 1,686,729	\$ 1,562,090	\$ 1,514,140

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 508 - City Golf Courses  
**DEPARTMENT:** Parks & Recreation

**DEPARTMENTAL ANALYSIS:**

The City Golf Courses Fund accounts for the operations of the City's two 18-hole courses, Whittle Springs Golf Course and Knoxville Municipal Golf Course. Both are managed by Antares Golf/Indigo Golf Partners. The total budget for the Golf Course Fund is \$1,484,400.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
44341 - Whittle Springs Golf Course	\$ 571,677	\$ 703,760	\$ 701,060	\$ (2,700)	-0.38%
44342 - Knoxville Municipal Golf Course	672,682	801,660	783,340	(18,320)	-2.29%
Total's	\$ 1,244,359	\$ 1,505,420	\$ 1,484,400	\$ (21,020)	-1.40%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 631 - Affordable Housing Trust Fund  
**DEPARTMENT:** Community Development

**DEPARTMENTAL ANALYSIS:**

This is a new fund created by ordinance to advance affordable housing opportunities. Per said ordinance, the minimum level of funding for this fund will \$5,000,000 annually. The FY21/22 budget exceeds this minimum and appropriates \$8,177,860 to the fund to be spent on eligible uses, including funding for administrative expenses which include a Housing Finance Specialist staff position. Of these funds, the FY21/22 budget appropriates \$2,500,000 to the Affordable Rental Development Fund and \$3,781,900 to the Austin Homes capital project. Per ordinance, no less than \$1,500,000 from the FY21/22 appropriation to this fund will support efforts related to permanent supportive housing.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
23710 - Economic Administration	\$ -	\$ -	\$ 1,895,960	\$ 1,895,960	100%
99100 - Transfers	-	-	6,281,900	6,281,900	100%
Total's	\$ -	\$ -	\$ 8,177,860	\$ 8,177,860	100%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
23710 - Economic Administration	0	0	0	1	1
Total's	0	0	0	1	1

**DIVISION SUMMARY**

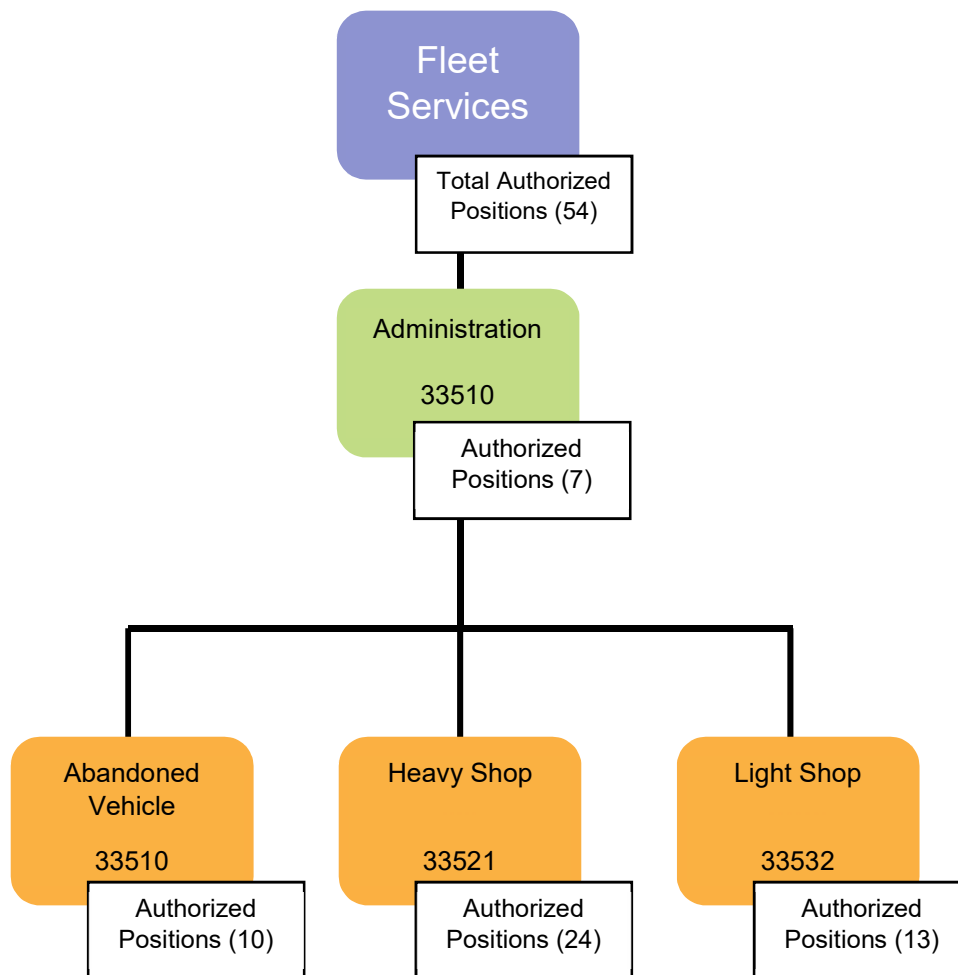
City of Knoxville

**FUND** 631 - Affordable Housing Trust Fund  
**DEPARTMENT** Community Development  
**DIVISION** 23710 - Economic Administration

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Performance Indicators are included in 100-23710.						

AUTHORIZED POSITIONS	2020	2021	2022
Housing Finance Specialist	0	0	1
TOTAL	0	0	1

FINANCIAL SUMMARY	ACTUAL 2020		BUDGET 2021		BUDGET 2022
Personal Services	\$	-	\$	-	67,960
Supplies		-		-	5,000
Other		-		-	1,823,000
Capital		-		-	6,281,900
TOTAL	\$	-	\$	-	\$ 8,177,860



**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 702 - Fleet Services  
**DEPARTMENT:** Fleet

**DEPARTMENTAL ANALYSIS:**

The Fleet Services Operating Fund increases by \$1,192,090 to \$10,652,950. Personal Services cost increases by \$61,960. Operating Supplies budget increases by \$570,130, due to higher fuel costs, which account for \$825,930 of this increase. Parts decreases by \$302,400 to help offset increase in outside repairs or services. Other Charges increases by \$331,980 due to a budget transfer from parts to outside repairs or services.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
33510 - Fleet Administration	\$ 920,676	\$ 834,010	\$ 1,085,080	\$ 251,070	30.10%
33511 - Fuel, Supply & Dispenser Maint.	1,623,837	2,879,750	3,704,350	824,600	28.63%
33521 - Lorraine - Heavy Equipment Maint./Repair	4,213,127	3,807,550	3,901,340	93,790	2.46%
33532 - Prosser - Light Equipment Maint./Repair	1,993,975	1,892,250	1,906,780	14,530	0.77%
33597 - PBA Fleet Activities	50,572	47,300	55,400	8,100	17.12%
Total's	\$ 8,802,187	\$ 9,460,860	\$ 10,652,950	\$ 1,192,090	12.60%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
33510 - Fleet Administration	4	5	6	7	1
33521 - Lorraine - Heavy Equipment Maint./Repair	27	27	26	24	(2)
33532 - Prosser - Light Equipment Maint./Repair	13	13	13	13	0
Total's	44	45	45	44	(1)

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>Fleet Services</b>	<b>702</b>
<b>DEPARTMENT</b>	<b>Operations</b>	<b>3</b>
<b>DIVISION</b>	<b>Fleet</b>	<b>35</b>
<b>SECTION</b>	<b>Fleet Management Administration</b>	<b>10</b>

### **DESCRIPTION**

This administrative team establishes and administers departmental policies and programs, provides budgetary, personnel, payroll and administrative support to all divisions of Fleet associated with the ownership of the City's vehicular equipment, to include acquiring, registration and licensing, fixed asset inventorying, maintenance and repair, fueling, providing repair parts and supplies, replacement and disposal.

### **GOAL STATEMENT**

Provide leadership, management, and administrative support to all Fleet Divisions in order to accomplish division and departmental goals.

### **OBJECTIVES**

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. Continue to provide strategies to reduce idling of City of Knoxville vehicles.
6. Continue to research/provide Green Fleet vehicles where applicable for City of Knoxville service/applications. Propane conversion of 4 Dodge Durangos. Adding additional Nissan Leafs to fleet.
7. Maintain all appropriate licensing/permits for City of Knoxville vehicles, equipment and Fleet facilities.
8. Attain and maintain full staffing for FY22.
9. Provide educational and training opportunities to team members where applicable.
10. Ensure City of Knoxville Fleet maintains an operational readiness of >95%.

### **ACCOMPLISHMENTS**

1. Fleet Services, (Light Shop), maintained their Fiat Chrysler Warranty Certification.
2. Fleet Services, (Fire Shop), became a Pierce warranty facility.
3. Provided demonstrations of Alternative Fuel vehicles and equipment.
4. Provided additional training opportunities for Heavy Shop mechanics for Emergency Vehicle Technician (EVT) classes. We currently have four (3) Fire Apparatus Master Technicians.
5. Install upgraded 5G Automated Vehicle Locator devices (AVL) and provide administrative support. We have installed over 570 AVL devices in 416 City of Knoxville vehicles/equipment.
6. Team members had the opportunity to attend training, webinars and city sponsored events.
7. City of Knoxville operational readiness rate for FY2021 was 94%.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 702 - Fleet Services  
**DEPARTMENT** Fleet  
**DIVISION** 33510 - Fleet Administration

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Injuries	1	0	0	0	0	0
* Operational readiness rate for COK Fleet	10	>95%	94%	>95%	98%	>95%
* Operational readiness rate for Fleet staffing	8	>97%	98%	>98%	98%	>97%
Efficiency:						
* In processing of vehicles & equipment	3	<30 days	47	< 30 days	52	<30
* Ensure Fleet stays within budget	3	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Provide excellent customer service to COK (subjective)	2	excellent	excellent	excellent	excellent	excellent
* Average age of motorized fleet	3	<6 years	6.1	< 6 years	6	<6

AUTHORIZED POSITIONS	2020	2021	2022
Executive Assistant	1	1	1
Fleet Services Deputy Director	1	1	0
Fleet Services Director	1	1	1
Administrative Technician	1	1	1
Warranty Administrator	0	0	1
Service Writer	0	1	1
Stores System Manager	0	0	1
Fleet Coordinator	1	1	1
<b>TOTAL</b>	<b>5</b>	<b>6</b>	<b>7</b>

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 647,812	\$ 492,420	\$ 526,380
Supplies	91,767	103,050	103,050
Other	179,476	193,420	182,510
Capital	1,622	45,120	273,140
<b>TOTAL</b>	<b>\$ 920,677</b>	<b>\$ 834,010</b>	<b>\$ 1,085,080</b>



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

<b>FUND</b>	<b>Fleet Services</b>	<b>702</b>
<b>DEPARTMENT</b>	<b>Operations</b>	<b>3</b>
<b>DIVISION</b>	<b>Fleet</b>	<b>35</b>
<b>SECTION</b>	<b>Fuel, Supply and Dispenser Maintenance</b>	<b>11</b>

**DESCRIPTION**

Manage fuel inventory and delivery system. Ensure fuel quality is maintained at highest level.

**GOAL STATEMENT**

To order, monitor, evaluate and take corrective action to ensure that the fuels used by the City of Knoxville are of the highest quality.

**OBJECTIVES**

1. Minimize algae growth and other contaminants in the dispenser.
2. Minimize particulate and water intrusion in fuel.
3. Available fuel 100% of the time.
4. In the event of a fuel issue – communicate effectively with all departments.
5. Ensure all inspections, maintenance and paperwork are complete and on file with the appropriate agencies.
6. Upgrade fueling software to provide better service.
7. Assist with the planning of the fueling facility at the new KFD/KPD Safety Campus.

**ACCOMPLISHMENTS**

1. Algae growth was monitored and minimized by treating tanks periodically.
2. Fuel was available 100% of the time.
3. Issues were communicated effectively to all City departments.
4. All regulatory requirements were met and are current.
5. Maintained operations with zero disruptions for customers throughout the Colonial Pipeline closure.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 702 - Fleet Services  
**DEPARTMENT** Fleet  
**DIVISION** 33511 - Fuel, Supply & Dispenser Maint.

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Strive for most cost efficient fuel inventory level possible	1	yes	yes	yes	yes	yes
Efficiency:						
* Improve fuel inventory rating	5	yes	yes	yes	yes	yes
Qualitative Outcome:						
* Perform perpetual inventory of fuel	4	100%	100%	100%	100%	100%
* Minimize algae growth and other contaminants in the dispenser	1	yes	yes	yes	yes	yes
* Minimize particulate and water intrusion in fuel	2	yes	yes	yes	yes	yes

AUTHORIZED POSITIONS	2020	2021	2022
Not Applicable			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ -	\$ -	\$ -
Supplies	1,524,639	2,574,350	3,411,080
Other	99,198	305,400	293,270
Capital	-	-	-
TOTAL	\$ 1,623,837	\$ 2,879,750	\$ 3,704,350

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>Fleet Services</b>	<b>702</b>
<b>DEPARTMENT</b>	<b>Operations</b>	<b>3</b>
<b>DIVISION</b>	<b>Fleet</b>	<b>35</b>
<b>SECTION</b>	<b>Lorraine – Heavy Equipment Repair</b>	<b>21</b>

### **DESCRIPTION**

The Heavy Shop team maintains and repairs all medium/heavy trucks and equipment owned by the City of Knoxville.

### **GOAL STATEMENT**

Ensure each supported piece of equipment is safe, reliable and constantly ready to perform its intended purpose in providing essential services to the citizens of Knoxville at the lowest possible cost.

### **OBJECTIVES**

1. Zero injuries.
2. 100% completion of Webnet Safety Training.
3. Improve Risk Management Facility Safety Inspection results.
4. Provide excellent customer service.
5. Provide educational and training opportunities where applicable.
6. Improve 48 hour turn-around time to >75%.
7. Improve scheduled effectiveness rate to >40%.
8. Improve stock turnover rate (greater than 4X per year) to >80%.
9. Improve Operational Readiness rate of >90% for vehicles assigned to the Heavy Shop.
10. Increase/encourage Automobile Service Excellence (ASE) certifications for team members. Maintain ASE Blue Star certification.
11. Provide support for team members to renew their Automotive Service Excellence (ASE) and Emergency Vehicle Technician (EVT) Certification.
12. Stay within Heavy Shop's budget in FY21.

### **ACCOMPLISHMENTS**

1. Increased emphasis on injury prevention. Toolbox safety topics.
2. All team members completed Webnet Safety Training.
3. 48 hour turn-around was 64%.
4. Scheduled effectiveness rate was 35%.
5. Stock turnover rate was 70%.
6. Operational readiness was 89%.
7. Team members continue to take ASE and EVT training and have passed several modules.
8. The Fire Shop has four (3) Fire Apparatus Master Technicians.

**DIVISION SUMMARY**

City of Knoxville

**FUND** 702 - Fleet Services  
**DEPARTMENT** Fleet  
**DIVISION** 33521 - Lorraine - Heavy Equipment Maint./Repair

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Injuries	1	0	6	0	4	0
* Repair orders completed	3	<5000	5,915	< 5500	5,171	< 5500
* Turn stocked parts inventory 4 times per year	14	>80%	70%	> 80%	88%	> 80%
Efficiency:						
48 Hour Turnaround Time						
* Heavy	6	>80	68%	> 80%	66%	> 80%
* Fire	6	>65	21%	> 65%	27%	> 65%
Scheduled Effectiveness Rate						
* Heavy	7	>30%	26%	> 30%	46%	> 30%
* Fire	7	>40%	28%	> 40%	41%	> 40%
Service Quality:						
* Maintain Operational Readiness Rate	11	>92%	89%	> 92%	83%	> 92%
Qualitative Outcome:						
* Perform cycle count inventory of all stock	12	sat	sat	sat	sat	sat

AUTHORIZED POSITIONS	2020	2021	2022
Warranty Administrator	1	1	0
Fleet Operations Manager	0	0	1
Garage Service Coordinator	1	1	1
Vehicle Shop Manager	1	1	0
Service Writer	1	1	1
Equipment Technician I	10	8	8
Equipment Master Technician	1	0	0
Equipment Technician Leader	3	2	2
Equipment & Supply Clerk I	3	3	3
Equipment & Supply Clerk III	1	1	1
Garage Supervisor	2	3	3
Fire Apparatus Technician I	0	1	1
Fire Apparatus Master Technician	2	2	2
Fire Apparatus Technician Leader	0	1	1
Stores System Manager	1	1	0
TOTAL	27	26	24

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 1,765,683	\$ 1,755,470	\$ 1,746,360
Supplies	1,525,175	1,454,310	1,270,510
Other	914,949	597,770	884,470
Capital	7,319	-	-
TOTAL	\$ 4,213,126	\$ 3,807,550	\$ 3,901,340

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>Fleet Services</b>	<b>702</b>
<b>DEPARTMENT</b>	<b>Operations</b>	<b>3</b>
<b>DIVISION</b>	<b>Fleet</b>	<b>35</b>
<b>SECTION</b>	<b>Prosser – Light Equipment Repair</b>	<b>32</b>

### **DESCRIPTION**

The Light Shop team 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**

1. Zero injuries.
2. 100% completion of Webnet Safety Training.
3. Improve Risk Management Facility Safety Inspection results.
4. Provide excellent customer service.
5. Provide educational and training opportunities where applicable.
6. Improve 48 hour turn-around time to >95%.
7. Improve schedule effectiveness rate to >65%.
8. Improve stock turnover rate (greater than 4X per year) to >90%.
9. Improve Operational Readiness Rate of >98%.
10. Increase/encourage Automobile Service Excellence (ASE) certifications for team members.  
Maintain Blue Seal ASE Certification.
11. Stay within Light Shop's budget for FY20.
12. Encourage technicians to be Chrysler Warranty Certified Technicians.

### **ACCOMPLISHMENTS**

1. Increased emphasis on injury prevention. Toolbox safety topics.
2. All team members completed Webnet Safety Training.
3. 48-hour turnaround time was 91%.
4. Scheduled effectiveness rate was 67%.
5. Stock turnover rate was 85%.
6. Operational Readiness Rate was 99%.
7. Team members continue to take ASE training and certifications. They also take advantage of seminars and conferences.
8. Light Shop maintained ASE Blue Seal Certification.
9. Provided various demos.

**DIVISION SUMMARY**

City of Knoxville

**FUND** 702 - Fleet Services  
**DEPARTMENT** Fleet  
**DIVISION** 33532 - Prosser - Light Equipment Maint./Repair

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Injuries	1	0	1	0	2	0
* Repair orders completed	3	<5000	5,688	< 4800	4,894	< 4800
* Turn stocked parts inventory 4 times per year	13	>90%	85%	> 90%	92%	> 90%
Efficiency:						
48 Hour Turnaround Time						
* Light Vehicles	7	>95%	88%	> 95%	87%	> 95%
* Police Vehicles	7	>95%	90%	> 95%	87%	> 95%
Scheduled Effectiveness Rate						
* Light Vehicles	8	>65%	69%	> 75%	79%	> 75%
* Police Vehicles	8	>60%	66%	> 70%	77%	> 70%
Service Quality:						
* Operational Readiness Rate	10	>98%	99%	> 98%	96%	> 98%
Qualitative Outcome:						
* Perform cycle count inventory of all stock	11	sat	sat	sat	sat	sat

AUTHORIZED POSITIONS	2020	2021	2022
Automotive Services Assistant I	1	0	0
Automotive Services Assistant II	0	1	1
Service Writer	1	1	1
Automotive Technician I	4	3	2
Automotive Master Technician	3	3	3
Automotive Technician Leader	0	1	1
Equipment & Supply Clerk I	2	1	1
Equipment & Supply Clerk III	1	2	2
Garage Supervisor	1	1	1
Automotive Technician II	0	0	1
TOTAL	13	13	13

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 811,345	\$ 817,710	\$ 854,820
Supplies	701,886	710,830	628,030
Other	477,343	363,710	423,930
Capital	3,400	-	-
TOTAL	\$ 1,993,974	\$ 1,892,250	\$ 1,906,780

**DEPARTMENTAL SUMMARY:****City of Knoxville**

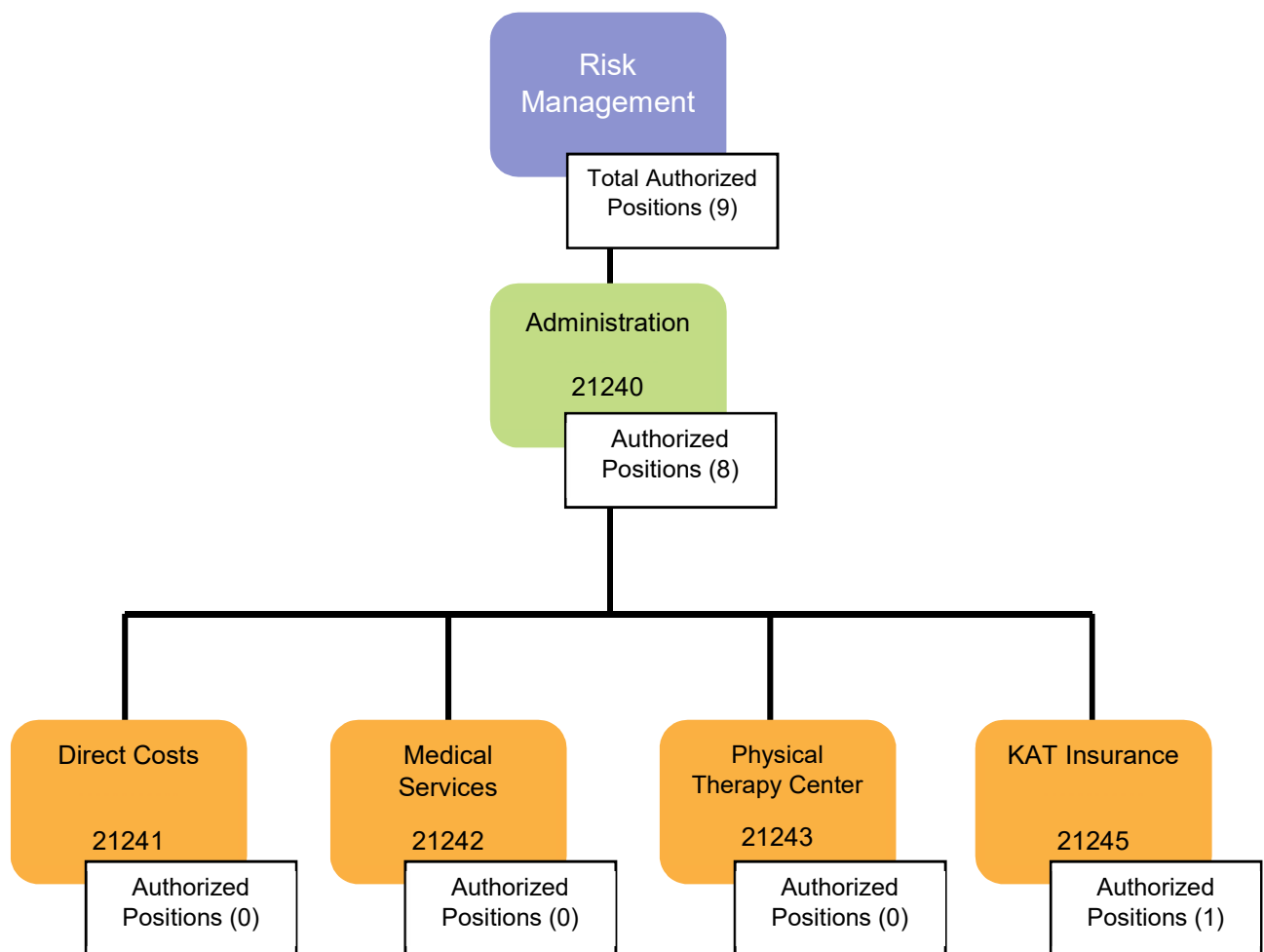
**FUND:** 702002 - Fleet Services  
**DEPARTMENT:** Fleet

**DEPARTMENTAL ANALYSIS:**

The Fleet Replacement Fund is designed to replace City-owned vehicles on a cycle, based on each type of vehicle's useful life. Each vehicle has an intended use, and based on that use, may shorten or lengthen its useful life. The system the Fleet Replacement Fund has in place is to allow for a vehicle's replacement prior to it becoming irreparable or needing costly maintenance.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
33510 - Fleet Administration	\$ -	\$ -	\$ -	\$ -	0.00%
33598 - Oper/Eng Fleet Fixed Assets	5,827,645	5,934,600	6,429,930	495,330	8.35%
Total's	\$ 5,827,645	\$ 5,934,600	\$ 6,429,930	\$ 495,330	8.35%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-





**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 704050, 704 - Risk Management  
**DEPARTMENT:** Finance

**DEPARTMENTAL ANALYSIS:**

The FY21/22 budget for the Risk Management Department increased \$96,340 to \$6,992,150 when compared to the FY20/21 budget (\$6,895,810). The majority of the increase comes from personnel and internal service charges, namely building rent and fleet service charges.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
21240 - Administration	\$ 734,115	\$ 786,360	\$ 840,850	\$ 54,490	6.93%
21241 - Direct Costs	4,095,350	4,327,200	4,327,200	-	0.00%
21242 - Medical Services	1,803,360	1,349,070	1,388,210	39,140	2.90%
21243 - Physical Therapy Center	39,095	52,040	52,230	190	0.37%
21245 - KAT Insurance	361,559	381,140	383,660	2,520	0.66%
Total's	\$ 7,033,479	\$ 6,895,810	\$ 6,992,150	\$ 96,340	1.40%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
21240 - Administration	7	8	8	8	-
21245 - KAT Insurance	1	1	1	1	-
Total's	8	9	9	9	-

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

<b>FUND</b>	<b>Risk Management</b>	<b>704</b>
<b>DEPARTMENT</b>	<b>Health Benefits and Risk Management</b>	<b>2</b>
<b>DIVISION</b>	<b>Financial Services</b>	<b>12</b>
<b>SECTION</b>	<b>Property &amp; Casualty and P&amp;C – Direct Costs</b>	<b>40, 41, 42, 43</b>

**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**

Completed work with FEMA, transitioning to TEMA, from Spring 2019 flooding for reimbursement of \$443,516.86.

Worked with departments to ensure reports of incident and injury were filed during malware event and COVID, including moving to paper forms and transitioning to form fillable pdfs to ensure continuity of care.

Managed COVID claims through The Center to provide employees with resources, including offering the vaccine through The Center.

**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 704 - Risk Management  
**DEPARTMENT** Risk Management  
**DIVISION** Administration  
**SECTION** 40,41,42,43 - Property & Casualty - Administration & Direct Costs

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Total recordable case rate	2,3	= or <4.2	8.7	= or <4.2	7.9	= or <4.2
* Total cases with days away from work or restriction	2,3	= or < 2	4.1	= or < 2	4.4	= or < 2
* Other recordable case rate	2,3	= or < 2.3	4.6	= or < 2.3	3.5	= or < 2.3

AUTHORIZED POSITIONS	2020	2021	2022
Executive Assistant	1	1	1
Risk Manager	1	1	1
Risk/Benefits Analyst	1	1	1
Employee Benefits & Risk Management Director	1	1	1
Claims Specialist	1	1	1
Claims Coordinator	1	1	1
Risk Coordinator	1	1	1
Health & Safety Specialist	1	1	1
TOTAL	8	8	8

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 654,820	\$ 642,940	\$ 697,780
Supplies	99,038	85,850	85,850
Other	5,918,061	5,785,880	5,824,860
Capital	-	-	-
TOTAL	\$ 6,671,919	\$ 6,514,670	\$ 6,608,490

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

<b>FUND</b>	<b>Risk Management/KAT</b>	<b>704050</b>
<b>DEPARTMENT</b>	<b>Health Benefits and</b>	
	<b>Risk Management</b>	<b>2</b>
<b>DIVISION</b>	<b>Financial Services</b>	<b>12</b>
<b>SECTION</b>	<b>Property &amp; Casualty and</b>	
	<b>P&amp;C – Direct Costs</b>	<b>45</b>

**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 the Knoxville Area Transit resources in a timely and efficient manner.

**OBJECTIVES**

- (1) Administer all claims respectfully, efficiently and ethically
- (2) Minimize all forms of loss of Knoxville Area Transit resources
- (3) Encourage compliance with safety rules while offering training to prevent future injuries associated with transit employees.

**ACCOMPLISHMENTS**

Assisted KAT in finding alternatives for COVID testing for employees.

Worked with KAT to ensure our workers' compensation program and liability program ran smoothly during a period of transition.

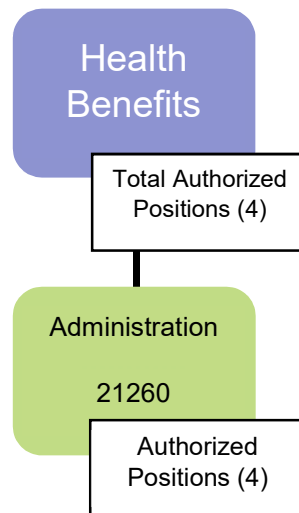
**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 704050 - Risk Management  
**DEPARTMENT** KAT Risk Management  
**DIVISION** 21245 - KAT Insurance

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Total recordable case rate	2,3	= or < 5	7.2	= or < 5	5.1	= or < 5
* Total cases with days away from work or restriction	2,3	= or < 3.8	4.9	= or < 3.8	4.1	= or < 3.8
* Other recordable case rate	2,3	= or < 1.2	2.3	= or < 1.2	1	= or < 1.2

AUTHORIZED POSITIONS	2020	2021	2022
Claims Specialist	1	1	1
TOTAL	1	1	1

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 54,267	\$ 56,040	\$ 58,450
Supplies	-	-	-
Other	307,292	325,100	325,210
Capital	-	-	-
TOTAL	\$ 361,559	\$ 381,140	\$ 383,660



**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 705 - Health Care  
**DEPARTMENT:** Health Benefits

**DEPARTMENTAL ANALYSIS:**

The FY21/22 budget for the Health Care services fund increased by \$53,610 from \$21,872,160 to \$21,925,770. Personal Services costs (\$14,690) and Other Charge costs (\$38,920), used to purchase external insurance and fund self-insurance claims, account for the increases in this fund. This increase also includes adding primary care services to those offered at The Center.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
21260 - Health Plan Administration	\$ 588,190	\$ 586,390	\$ 608,610	\$ 22,220	3.79%
21261 - Health Plan - Direct Costs	17,564,540	17,903,990	17,903,990	-	0.00%
21262 - Health Center	944,432	951,050	978,270	27,220	2.86%
21263 - Other Benefits - Direct Costs	1,868,281	2,430,730	2,434,900	4,170	0.17%
Total's	\$ 20,965,443	\$ 21,872,160	\$ 21,925,770	\$ 53,610	0.25%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
21260 - Health Plan Administration	5	4	4	4	-
Total's	5	4	4	4	-

## **SECTION SUMMARY**

## **City of Knoxville**

<b>FUND</b>	<b>Health Care</b>	<b>705</b>
<b>DEPARTMENT</b>	<b>Health Benefits</b>	<b>2</b>
<b>DIVISION</b>	<b>Financial Services</b>	<b>12</b>
<b>SECTION</b>	<b>Health Plan &amp; Health Plan - Direct Costs</b>	<b>60, 61, 62 &amp; 63</b>

### **DESCRIPTION**

The mission of the Health Benefits division 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, dental program, vision care program, life insurance, long-term disability program, employee assistance program, voluntary benefits programs, wellness program, FSA and Vacation Sell. 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 clear communication and ample education to employees, dependents and retirees.

### **OBJECTIVES**

- Efficiently obtain and administer benefits.
- Provide education and incentives to enable and motivate employees to effectively make choices regarding their benefits and impact overall claims costs.
- Deliver better communication in every aspect of Employee Benefits, including annual enrollment, FMLA, retirement, COBRA, new hire onboarding, and general benefit information

### **ACCOMPLISHMENTS**

Successfully secured FSA/HRA vendor, Employee Benefits Consultant, and Stop Loss insurance.

Transitioned to working from seamlessly and worked as a team to ensure phones were answered and employees were able to get the same quality and level of response to needs and questions.

Worked through barriers of the pandemic to ensure a successful annual enrollment without the assistance of a benefits fair to assist in communication.



**DIVISION SUMMARY**
**City of Knoxville**

**FUND** 705 - Health Care  
**DEPARTMENT** Health Benefits  
**DIVISION** 21260 - Health Plan Administration  
**SECTION** 60,61,62,63 - Health Plan - Administration & Direct Costs

PERFORMANCE INDICATORS	Linked Objective	2020		2021		2022
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Percent of eligible participants who participate in My Health. (achieve through better communication to all participants)	Good Governance	80%	74%	80%	76%	80%
* Amend Administrative Rules regarding benefits so they are easier to read and incorporate all benefits	Good Governance	Completed	0%	Finalize rules	0%	Finalize rules
* Offer more fitness classes as well as a larger space for employees to meet their fitness goals at various locations	n/a	Completed	Completed	Retire	n/a	Retire
* Implement programs that better educate employees on their total health--physical, mental, financial	Good Governance	Continue to expand offerings	Offered Mental and financial	Continue to expand offerings	cancelled in-person classes	Continue to expand offerings
* Increase office visits at The Center for acute and wellness for employees, spouses, and children (+2).	Good Governance	30%	metric not received	30%	increased by 3% (537 in	5%
* Establish a more concise and visually appealing communication strategy for communicating to employees for My Health, Annual Enrollment, and monthly communications	Good Governance	2	2	2	2	2
* Establish an employee portal for employee screening results as well as a place to meet My Health Requirements to include tracking activity and education	n/a	Completed	Completed	Completed		Completed

AUTHORIZED POSITIONS	2020	2021	2022
Administrative Technician	1	1	1
Benefits Coordinator	1	1	1
Benefits Manager	1	1	1
Benefits Technician	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Personal Services	\$ 337,459	\$ 321,800	\$ 336,490
Supplies	30,325	59,410	59,410
Other	20,597,658	21,490,950	21,529,870
Capital	-	-	-
TOTAL	\$ 20,965,442	\$ 21,872,160	\$ 21,925,770

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 706 - Equipment Replacement Fund  
**DEPARTMENT:** Equipment Replacement

**DEPARTMENTAL ANALYSIS:**

The Equipment Replacement Fund is designed to systematically replace equipment, primarily computers and other electronic equipment, as it becomes outdated. Items, such as computer hardware and software, radios, ballistic vests, defibrillators, turn-out gear, etc. will be replaced prior to becoming outdated or non-performing.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
Finance - Fixed Assets	\$ 10,653	\$ 19,710	\$ 24,710	\$ 5,000	25.37%
Administration	-	-	-	-	0.00%
InfoSys Fixed Assets	1,005,442	1,168,600	1,272,520	103,920	8.89%
Oper/Eng Fleet Fixed Assets	31,524	81,170	88,440	7,270	8.96%
Public Service Fixed Assets	2,016	2,020	3,020	1,000	49.50%
Stormwater	2,684	590	2,130	1,540	261.02%
Comm Fixed Assets	57,810	38,210	50,260	12,050	31.54%
Fixed Assets	286,379	287,970	306,790	18,820	6.54%
Comm. Inspections Fixed Assets	-	72,600	-	(72,600)	-100.00%
Parks and Rec Fixed Assets	1,993	18,350	18,980	630	3.43%
Police Administration	-	98,520	-	(98,520)	-100.00%
Operations Bureau	36,531	13,280	-	(13,280)	-100.00%
Police Fixed Assets	676,608	646,800	858,410	211,610	32.72%
Fire Fighting Admin	-	295,500	-	(295,500)	-100.00%
Fire Fighting	135,019	134,020	134,020	-	0.00%
Fire Fixed Assets	776,860	827,380	858,910	31,530	3.81%
Public Assembly Fixed Assets	53,979	37,830	86,380	48,550	128.34%
Total's	\$ 3,077,498	\$ 3,742,550	\$ 3,704,570	\$ (37,980)	-1.01%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

**DEPARTMENTAL SUMMARY:****City of Knoxville**

**FUND:** 707 - City Buildings  
**DEPARTMENT:** City Buildings

**DEPARTMENTAL ANALYSIS:**

The City Buildings Fund encompasses building services provided to two facilities: the City County Building and the Public Works Complex. The FY21/22 budget for the City Building services fund increased by \$120,270 from \$2,867,760 to \$2,988,030. The charges for the City County Building services is split between the City and County, 28.7% and 71.3% respectively.

SUMMARY BY DIVISION	ACTUAL FY 2020	BUDGET FY 2021	BUDGET FY 2022	DOLLAR CHANGE	PERCENT CHANGE
82220 - CITY COUNTY BUILDING	\$ 1,614,622	\$ 2,053,440	\$ 2,143,290	\$ 89,850	4.38%
82221 - PBA Phone System	478,363	517,800	528,800	11,000	2.12%
82240 - Public Works Complex	288,267	296,520	315,940	19,420	6.55%
Total's	\$ 2,381,252	\$ 2,867,760	\$ 2,988,030	\$ 120,270	4.19%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	BUDGET FY 2022	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

ORDINANCE

I hereby certify that this is a true and exact copy of  
the original document on file in the Knoxville City  
Recorder's Office.

[Signature] City Recorder  
5-19-2021 (Date)



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, 2021 AND ENDING JUNE 30, 2022 AND PROVIDING THE AUTHORITY TO REAPPROPRIATE NON-PROJECT RELATED ENCUMBRANCES AT THE END OF FY 20/21 INTO FY 21/22.

ORDINANCE NO: O-58-2021

REQUESTED BY: Finance

PREPARED BY: Law

APPROVED ON 1<sup>ST</sup>

READING: 5-4-2021

APPROVED ON 2<sup>ND</sup>

READING: 5-18-2021

APPROVED AS AN EMERGENCY

MEASURE: \_\_\_\_\_

MINUTE BOOK: 85 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, 2021, and ending June 30, 2022, 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	\$214,887,990
5200	Licenses and Permits	318,410
5300	Intergovernmental Revenue	22,341,120
5400	Charges for Services	1,553,530
5500	Fines and Forfeits	550,860
5600	Other Revenues	797,910
5900	Transfers In	157,220
5998	Fund Balance	12,951,090
		<u>\$253,558,130</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, 2021, and ending June 30, 2022.

IN THE GENERAL FUND

TOTAL EXPENDITURES BY DEPARTMENT

APPROPRIATION

11100	Administration	\$ 6,338,690
21200	Finance	5,019,240
21400	Information Systems	4,912,830

23700	Community Development	2,301,290
43100	Public Services	27,050,590
43300	Engineering	8,260,900
43700	Inspections	906,480
44300	Recreation	8,290,790
46100	Mass Transportation	2,050,760
51300	Law	2,147,620
62300	Police	60,661,360
72500	Fire	43,979,750
81500	Legislative	1,031,010
81700	Civil Service	768,860
81800	Human Resources	788,100
91900	City Elections	500,000
93900	Knoxville Partnership	731,300
95100	Metropolitan Planning Commission	1,304,900
95200	Knoxville Zoological Park	1,514,190
95300	Agency Grants	2,045,500
95600	Waterfront	938,020
95900	Community Action Committee	1,022,640
99100	Transfers	48,901,240
99999	Nondepartmental/Other	22,092,070

**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, 2021, and ending June 30, 2022.

<u>FUND</u>	<u>NAME</u>	<u>AMOUNT</u>
201	State Street Aid	\$ 6,203,000
202	Community Improvement	90,000

209	Abandoned Vehicle	887,350
211	Animal Control	45,000
213	City Court	1,348,500
216	City Inspections	3,274,810
220	Stormwater	3,653,660
230	Solid Waste	10,180,480
240	Miscellaneous Special Revenue	7,112,130
264	Home Grant	1,624,880
269	Emergency Shelter Grant	150,260
290	Community Development Block Grants	1,907,840
305	Debt Service Funds	19,778,440
306	Tax Increment	3,295,710
401	Capital Projects Funds	45,766,320
503	Public Assembly Facilities	9,022,350
504	Metro Parking	5,102,180
506	Convention Center	19,245,120
507	Mass Transportation	29,731,750
508	Municipal Golf Courses	1,484,400
631	Knoxville Affordable Housing Fund	8,177,860
702	Fleet Services	17,082,880
704	Risk Management	6,992,150
705	Health Care	21,925,770
706	Equipment Replacement	3,704,570
707	City Buildings	2,988,030

**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 non-project related encumbrances as of June 30, 2021, including all contracts and purchase orders open but not yet spent at fiscal year-end are hereby reappropriated within their corresponding funds.



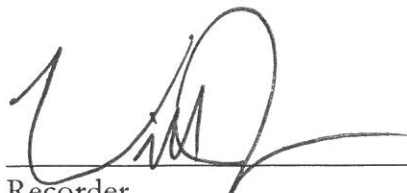
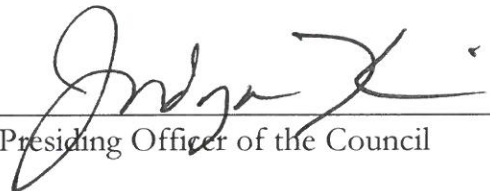
**SECTION 6:** All undesignated and unencumbered fund balances are hereby reappropriated within their respective funds in accordance with and under the authority granted by Section 901(o) of the Charter of the City of Knoxville.

**SECTION 7:** 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 8:** 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 9:** All ordinances or parts of ordinances in conflict with the provisions of this Ordinance be and the same are hereby repealed.

**SECTION 10:** This ordinance will take effect on July 1, 2021, the welfare of the City requiring it.

  
Recorder  
Presiding Officer of the Council

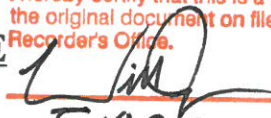


Appendix  
Agency Grants  
Proposed FY 21/22

Description	Amount
100 Black Men of Greater Knoxville	\$ 10,000
A1 Learning Connections	4,000
Alliance House	5,000
Arts and Cultural Alliance	31,000
Asian Cultural Center	5,000
Beck Cultural Center	40,000
Big Brothers/ Big Sisters of ET	10,000
Big Ears Festival	40,000
Bijou Theatre	13,000
Bike Walk Knoxville	10,000
Blount Mansion Association	7,000
Boys/Girls Club	260,000
Bridge Refugee Services	12,000
C.O.N.N.E.C.T. Ministries	20,000
CASA of East Tennessee	1,500
Catholic Charities of East Tennessee - Immigrant Services	15,000
Centro Hispano de East Tennessee	25,000
Cherokee Health Systems	10,000
Clarence Brown Theatre	11,000
Community School of the Arts	6,000
Conservation Fisheries	25,000
disABILITY Resource Center	6,000
Dogwood Arts Festival	25,000
Dogwood Arts Festival, Inc.	16,000
East Tennessee Community Design Center	10,000
East Tennessee Historical Society	18,500
East TN PBS	5,000
Emerald Youth Foundation	10,000
Epilepsy Foundation	2,000
Fountain City Recreation Center	88,500
Free Medical Clinic of America, Inc.	10,000
Free Medical Clinic	25,000
Friends of Literacy	5,000
Friends of the Knox County Library (Imagination Library)	7,000
Girl Talk	15,000
Harmony Family Center	10,000
Helen Ross McNabb Capital	250,000
Helen Ross McNabb Center	30,000
Helen Ross McNabb Center (Peer Support Center)	25,000
Hola Hora Latina	12,000
Interfaith Health Clinic	30,000
James White Fort Association	7,000
Joy of Music School	19,000

Appendix  
Agency Grants  
Proposed FY 21/22

Description	Amount
Jubilee Community Arts	7,500
Knox Heritage	10,000
Knoxville Area Project Access	5,000
Knoxville Area Urban League	50,000
Knoxville Area Urban League Capital	50,000
Knoxville Children's Theatre	3,500
Knoxville College Capital	200,000
Knoxville Gay Men's Chorus	5,000
Knoxville History Project	5,000
Knoxville Leadership Foundation - Amachi Knoxville	10,000
Knoxville Museum of Art	70,000
Knoxville Opera Company	24,000
Knoxville Symphony Society	50,000
Legal Aid of East Tennessee	5,000
Mabry-Hazen Historical Museum	7,000
McClung Museum	5,500
Nourish Knoxville	5,000
PTA Clothing Center	2,000
Samaritan Ministry - CBC	2,000
Second Harvest Food Bank	10,000
SEED	30,000
Senior Citizens Home Assistance	20,000
Sertoma Center, Inc. Capital	20,000
Shora Foundation	5,000
Tennessee Children's Dance Ensemble	2,500
Tennessee Stage Company	5,000
Tennessee Theatre Foundation	13,000
Tennessee Valley Fair	4,000
The Muse Capital	75,000
WDVX	23,000
Wesley House Community Center	10,000
Wesley House Community Center Capital	10,000
YMCA Capital	100,000
YWCA	15,000
	<u>\$ 2,045,500</u>

**ORDINANCE**I hereby certify that this is a true and exact copy of  
the original document on file in the Knoxville City  
Recorder's Office.  
5-19-2021

City Recorder

(Date)



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, 2021 AND ENDING JUNE 30, 2022.

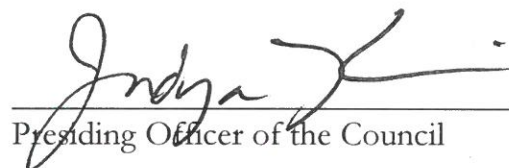
ORDINANCE NO: O-59-2021REQUESTED BY: FinancePREPARED BY: LawAPPROVED ON 1<sup>ST</sup>READING: 5-4-2021APPROVED ON 2<sup>ND</sup>READING: 5-18-2021APPROVED AS AN EMERGENCY  
MEASURE: \_\_\_\_\_MINUTE BOOK: 85 PAGE \_\_\_\_\_**BE IT ORDAINED BY THE COUNCIL OF THE CITY OF KNOXVILLE:**

**SECTION 1:** To produce sufficient funds for the General Fund operations and debt service obligations of the City of Knoxville and for such special or particular purposes as are required by law, ordinance, or resolution, in addition to all revenue sources, there is hereby affixed and levied on each One Hundred Dollars (\$100.00) of assessed evaluation of all taxable property, real, personal and mixed within the corporate limits of the City of Knoxville, for the fiscal period beginning July 1, 2021, and ending June 30, 2022, a total tax levy of Two Dollars and 46.38/100 (\$2.4638). Of the total tax levy of Two Dollars and 46.38/100 (\$2.4638), there is set aside the following amounts of said levy for the purposes hereby specified:

Debt Service (NET)	\$0.1954 (NET)
General Government Services	<u>2.2684</u>
TOTAL	<u>\$2.4638</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, 2021, and ending June 30, 2022 is hereby affixed and levied for all purposes, general and special, as set out in and required by the preceding section of this Ordinance at a rate on each One Hundred Dollars (\$100.00) of assessed evaluation of all taxable property in the City of Knoxville, in the amount of Two Dollars and 46.38/100 (\$2.4638).

**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

**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.

**Amortization:** the practice of spreading an intangible asset's cost over that asset's useful life.

**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 in which estimated revenues and appropriated fund balances is equal to appropriations for expenditures.

**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).

**Full Time Equivalents:** The ratio of the total number of paid hours during a period by the number of working hours in that period. One FTE is equivalent to one employee working full-time.

**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.

**Major Fund:** Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least ten percent of corresponding totals for all governmental or enterprise funds and at least five percent of the aggregate amount for all governmental and enterprise funds.

**Merit Increases:** An amount of money set aside by the Mayor, in accordance with the City Code, to reward employees who have performed with excellence throughout the year. Civil Service to follow legal guidelines strictly monitors the use of merit increases.

**Modified Accrual Accounting:** A basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting, since expenditures are immediately incurred as a liability, while revenues are not recorded until they are actually received or are measurable and available for expenditure. Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds.

**Non-Major Fund:** Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are less than ten percent of corresponding totals for all governmental or enterprise funds or less than five percent of the aggregate amount for all governmental and enterprise 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.

**Proprietary Fund:** A fund category used to account for a government's business-type activities. This category includes two fund types: Enterprise Funds and Internal Service Funds

**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 funds.

**Special Revenue Fund:** Funds that are used to account for the proceeds of specific revenue source which are legally restricted to expenditures for specified purposes.

**Tax Anticipation Notes (TAN's):** Notes, which are issued to provide operating, cash for the City. TAN's is 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 rate earned on an investment based on the price paid for the investment.



**City of Knoxville**  
**GLOSSARY OF ACRONYMS**

---

<b>ARPA</b>	American Rescue Plan Act	<b>DARE</b>	Drug Abuse Resistance Education
<b>ACFR</b>	Annual Comprehensive Financial Report	<b>DOT</b>	U.S. Department of Transportation
<b>ADA</b>	Americans with Disabilities Act	<b>DRI</b>	Detoxification Rehabilitation Institute
<b>AFIS</b>	Automated Fingerprint Information System	<b>E911</b>	Emergency 911
<b>ASE</b>	American Society of Engineers	<b>EAP</b>	Employee Assistance Program
<b>ATF</b>	Bureau of Alcohol, Tobacco, and Firearms	<b>EMA</b>	Emergency Management Agency
<b>C.A.D.</b>	Computer Aided Design	<b>EMS</b>	Emergency Medical Services
<b>CAC</b>	Community Action Committee	<b>EOC</b>	Emergency Operations Center
<b>CALEA</b>	Commission on Accreditation for Law Enforcement Agencies	<b>EMT</b>	Emergency Medical Technician
<b>CBID</b>	Central Business Improvement District	<b>ESG</b>	Emergency Shelter Grant
<b>CDBG</b>	Community Development Block Grant	<b>FBI</b>	Federal Bureau of Investigation
<b>CFS</b>	Calls for Service	<b>FEMA</b>	Federal Emergency Management Agency
<b>CIP</b>	Capital Improvement Program	<b>FTE</b>	Full Time Equivalents
<b>CMC</b>	Certified Municipal Clerk	<b>FY</b>	Fiscal Year
<b>CND</b>	Center for Neighborhood Development	<b>G.O.D.</b>	General Obligation Debt
<b>COK</b>	City of Knoxville	<b>GAAP</b>	Generally Accepted Accounting Principles
<b>COPS</b>	Community Oriented Policing Services	<b>GASB</b>	Government Accounting Standards Board
<b>CPEC</b>	Chilhowee Park and Exhibition Center	<b>GED</b>	General Education Diploma
<b>CPR</b>	Cardio-Pulmonary Resuscitation	<b>GF</b>	General Fund
		<b>GFOA</b>	Government Finance Officers Association
		<b>GIS</b>	Geographic Information System

<b>GPM</b>	Gallons Per Minute	<b>KPD</b>	Knoxville Police Department
<b>GSA</b>	General Services Administration	<b>KUB</b>	Knoxville Utilities Board
<b>H.E.L.P.</b>	Healthy Employees Life Plan	<b>LAN</b>	Local Area Network
<b>HAZ-MAT</b>	Hazardous Materials	<b>LCUB</b>	Lenoir City Utilities Board
<b>HMO</b>	Health Maintenance Organization	<b>LEPC</b>	Local Emergency Planning Committee
<b>HOME</b>	Home Investment Partnership Act	<b>METERS</b>	Middle East Tennessee Emergency Radio Services
<b>HOPE III</b>	Housing Ownership Opportunities Everywhere	<b>MKAA</b>	Metropolitan Knoxville Airport Authority
<b>HOUSE</b>	Housing Opportunities Using State Encouragement	<b>MLB</b>	Mechanicsville-Lonsdale-Beaumont Center
<b>HUD</b>	Department of Housing and Urban Development	<b>MPC</b>	Metropolitan Planning Commission
<b>HVAC</b>	Heating, Ventilation, Air Conditioning	<b>MSA</b>	Knoxville Metropolitan Statistical Area
<b>ISTEA</b>	Intermodal Surface Transportation Efficiency Act	<b>NCIC</b>	National Crime Information Center
<b>KACH</b>	Knoxville Advisory Council for the Handicapped	<b>NDEITA</b>	National Dance and Exercise Instructors Training Association
<b>KAT</b>	Knoxville Area Transit	<b>NPDES</b>	National Pollutant Discharge System
<b>KCAC</b>	Knoxville Civic Auditorium and Coliseum	<b>NSA</b>	Neighborhood Strategy Act
<b>KCC</b>	Knoxville Convention Center	<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>PAF</b>	Public Assembly Facilities
<b>KFD</b>	Knoxville Fire Department	<b>PC</b>	Personal Computer
<b>KGIS</b>	Knoxville Geographic Information System	<b>PCP</b>	Principal Care Provider
<b>KHP</b>	Knox Housing Partnership	<b>POS</b>	Point of Service
<b>KNHCS</b>	Knoxville Neighborhood Housing and Commercial Services	<b>PTA</b>	Parent/Teacher Association
		<b>PTO</b>	Parent/Teacher Organization

<b>PTSO</b>	Parent/Teacher/Student Organization
<b>RFP</b>	Request for Proposals
<b>ROP</b>	Repeat Offenders Program
<b>ROW</b>	Right of Way
<b>SARA</b>	Superfund Authorization & Reform Act
<b>SMG</b>	A World-wide Event Management Company
<b>SWAT</b>	Special Weapons and Tactics
<b>TANS</b>	Tax Anticipation Notes
<b>TCA</b>	Tennessee Code Annotated
<b>TDOT</b>	Tennessee Department of Transportation
<b>THDA</b>	Tennessee Housing Development Agency
<b>TIS</b>	Transit Improvement Strategy
<b>TRPA</b>	Tennessee Recreation and Parks Association
<b>TVA</b>	Tennessee Valley Authority
<b>TVA&amp;I</b>	Tennessee Valley Agricultural and Industrial Fair, Inc.
<b>USDA</b>	U.S. Department of Agriculture
<b>USTA</b>	United States Tennis Association
<b>UT</b>	The University of Tennessee
<b>VISTA</b>	Volunteers in Service to America
<b>VOA</b>	Volunteers of America
<b>WFP</b>	World's Fair Park
<b>YMCA</b>	Young Men's Christian Association
<b>YWCA</b>	Young Women's Christian Association