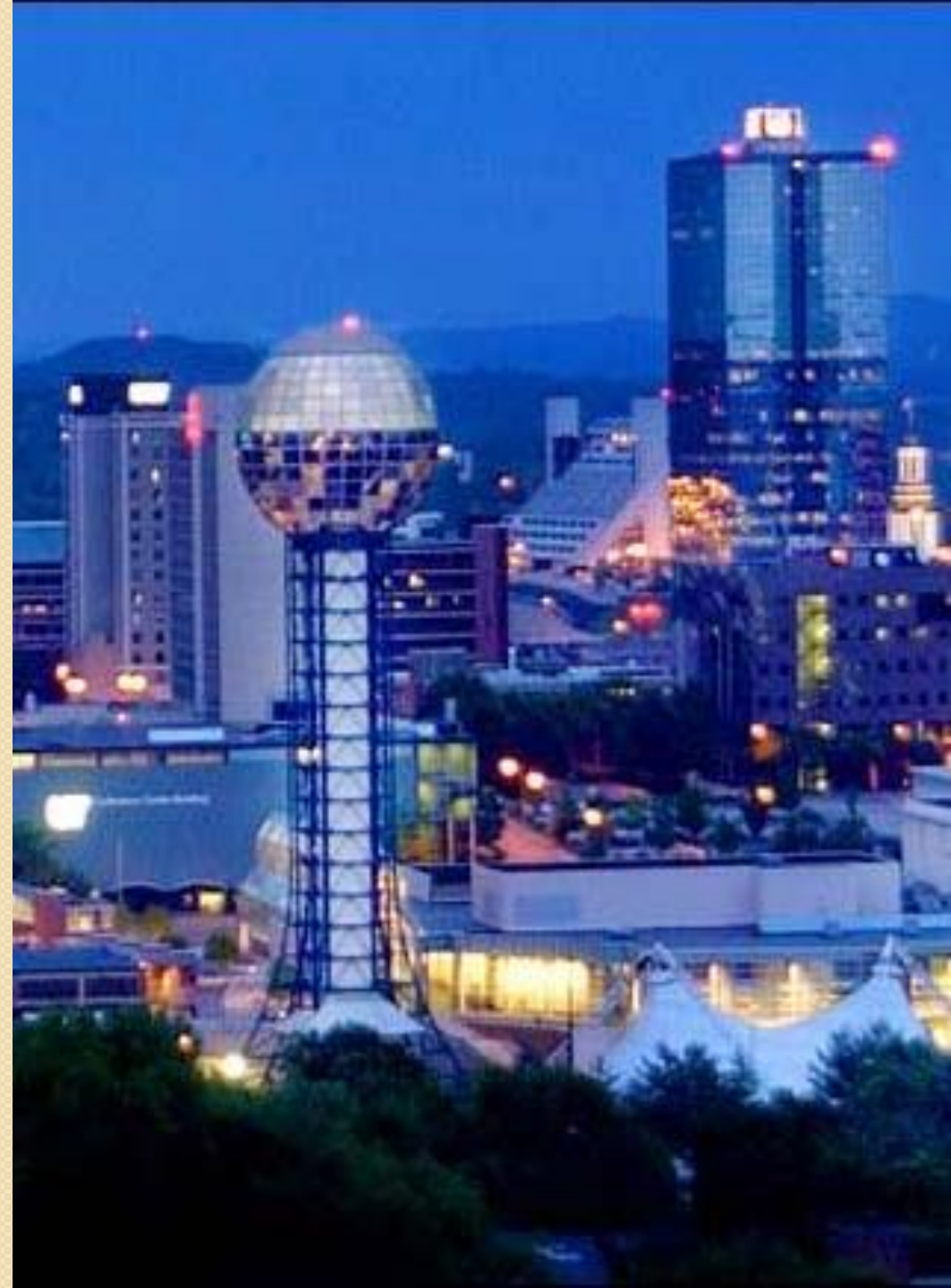


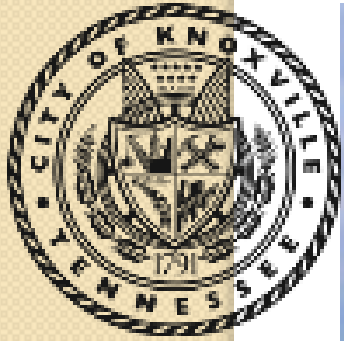


Budget Retreat – Part 2

Vision, Goals, Accomplishments

February 6, 2015





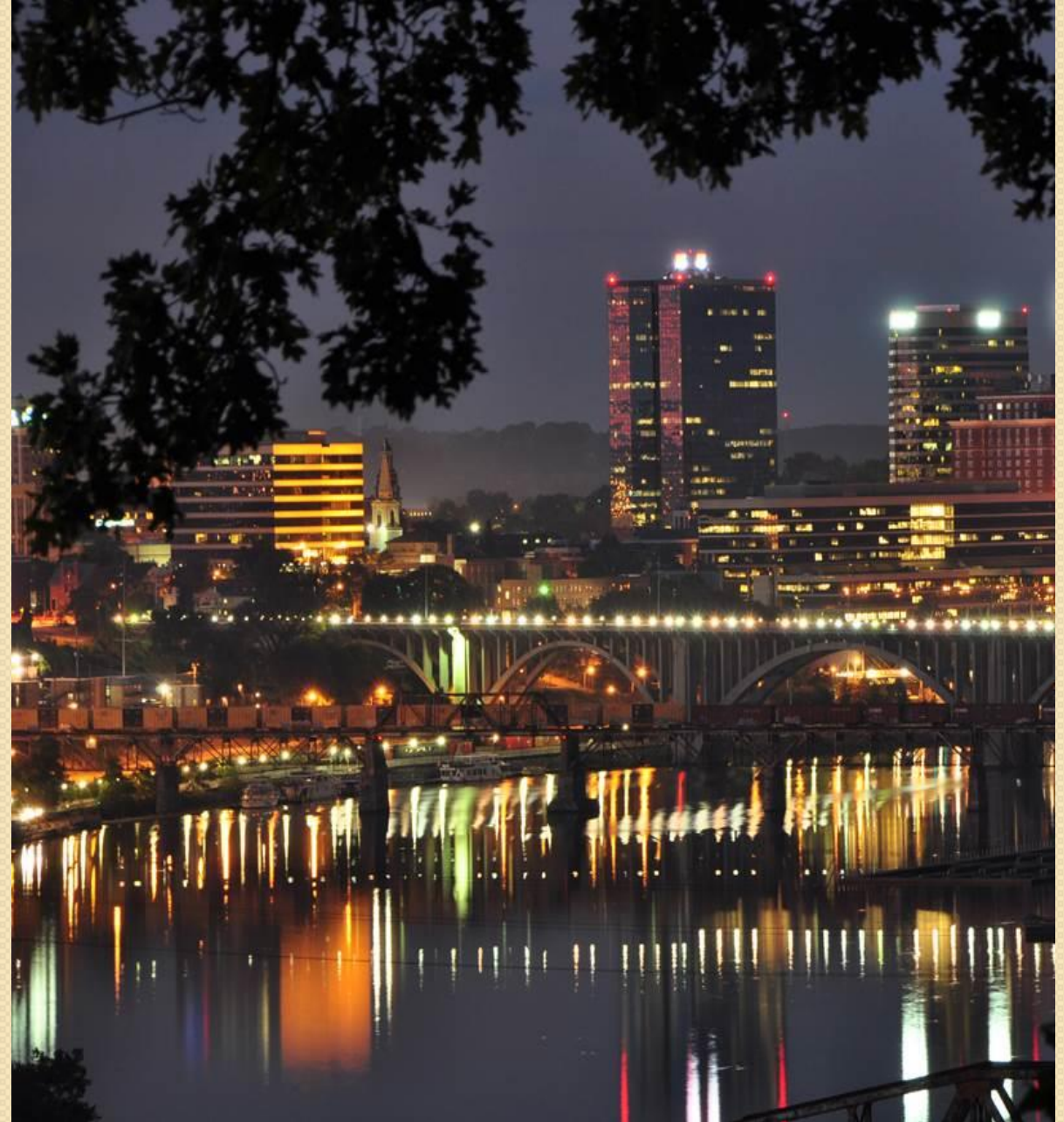
Vision: Continue the collaborative momentum to build a dynamic city



Principles:



- Protect, maintain and improve the health, safety, and welfare of citizens
- Provide core services to benefit all citizens
- Move from disinvestment to investment - progressing outward from a strong core
- Improve operational efficiencies



Strategies:



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





Goals:

- Energize the core and expand outward
- Promote sustainable operations and communities
- Encourage active, engaged, and safe neighborhoods
- Stimulate robust growth w/ quality business expansion & retention





Knoxville Police Department Accomplishments

FACILITIES

- Phil E. Keith Training Facility
 - Multi-purpose Room Complete
 - Training Academy
- K-9 Facility
 - Property Transferred from Legacy Parks
 - Site Review & Architectural Plans
 - Community Dog Park, Kennel w/ Offices, and Training Yard



2014 Key Stats:

Calls for Assistance – 248,561 (4% decrease from 2013)

Arrests – 13,090 (5% increase from 2013)

Citations Issued – 80,163 (increase 10% from 2013)

Property Crime – 4% increase from 2013

Crimes to Person - 3% increase from 2013

Clearance Rate – 47% vs State Avg. of 37% (same as 2013)

2/6/2015



Knoxville Police Department Accomplishments

STAFFING

- New Class of 28 Officers
- 408 of 416 Officer Positions Filled
- Low Turnover Rate
- Retirement Rate Increasing (45 eligible)

ACCREDITATION

- 2015 Reaccreditation with CALEA

COMMUNITY RELATIONS

- Save Our Sons Initiative



2/6/2015

Knoxville Fire Department Accomplishments



2014 Key Stats:

Calls for Service – 23,331 (3% increase from 2013)

Medical calls – 9694 (10% decrease from 2013)

Fire calls – 986 (3.5% increase from 2013)

KFD EMS Serviced 190 special events in 2014

FACILITIES & EQUIPMENT

- Fire Station 20 (West Hills) Remodel
Kitchen, bedroom, lighting, interior finishes
- Fire Station 12 (Lonas) Remodel
Structural repairs, exterior drainage, windows, stucco, paint, roof, basement, engine bay, kitchen, bathrooms, living room, lockers, sleeping quarters, showers
- Fire Station 7 (Lonsdale) New Pumper
Old pumper truck replaced with new pumper truck with truck-mounted aerial ladder and fire station renovations

Knoxville Fire Department Accomplishments



STAFF / COMMUNITY RELATIONS

- TEMA HazMat Certification
- 2015 Firefighter Academy
- Fire Safety Education to 18,700 Students
- Computer Tablets for Fire Inspections



Community Relations Accomplishments

Community Relations

- Save Our Sons Initiative

PARC

- PARC Community Forum – December 2014

Title VI/Equal Business

Opportunity

- City-wide Civil Rights Act Anniversary Celebrations
- Limited English Proficiency Employee Guide





Community Development Accomplishments

- Historic Preservation Fund
- Sustainable Communities Regional Planning Grant – PlanET
- 223 E. Anderson Ave.
Blighted Property - Decorative Boarding - Homemakers





Community Development Accomplishments

- Plan to Address Homelessness
- Neighborhood Awards and Networking Luncheon
- 203 West Depot Commercial Façade Program



Office of Business Support Accomplishments



- Mobile Food Vendor Pilot Program
- Business Advisory Council
- Collaboration with Chamber, TN Small Business Development Center, and Others

Office of Redevelopment Accomplishments

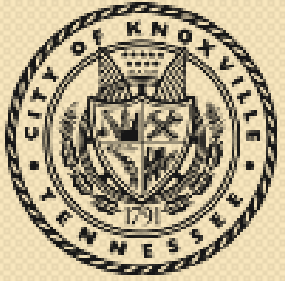


- Downtown
 - Wayfinding
 - Urban Land Institute
 - Old City Streetscape
 - Coordination with Downtown Stakeholders
- South Waterfront
 - Private Development
 - Waterfront Drive
 - South Waterfront Form Code
 - Completed EPA Brownfield Assessment

Office of Redevelopment Accomplishments



- **Downtown North**
 - I-275 Business Park Access Road
 - 400-500 North Gay Streetscape
 - North Central St. Streetscape
- **Magnolia Ave Model Blocks**
- **Cumberland**
 - 2014 Outstanding Planning Award
 - Cumberland Ave. Form Code
 - \$200 Million in Private Investment
 - ROW Acquisition Complete
 - Construction Bid



Special Events Accomplishments

- Raised \$135,000 in Sponsorship Funds
- Over 1,000 Events
- Festival on the Fourth
- Christmas in the City



Office of Sustainability Accomplishments



- Named a “Climate Action Champion” by White House
- Progress on Residential Efficiency Recommendations of IBM’s Smarter Cities Partnership
 - \$60,000 Grant to Support Energy Efficiency Education
 - Round It Up: Pennies for a Purpose – KUB, CAC, COK
- Installed Solar 50kW Array at Jacob Building



Office of Sustainability Accomplishments



- Urban Agriculture through Zoning Codes
- Smart Growth America Technical Assistance Grant for Transit Oriented Development





Risk Management Accomplishments

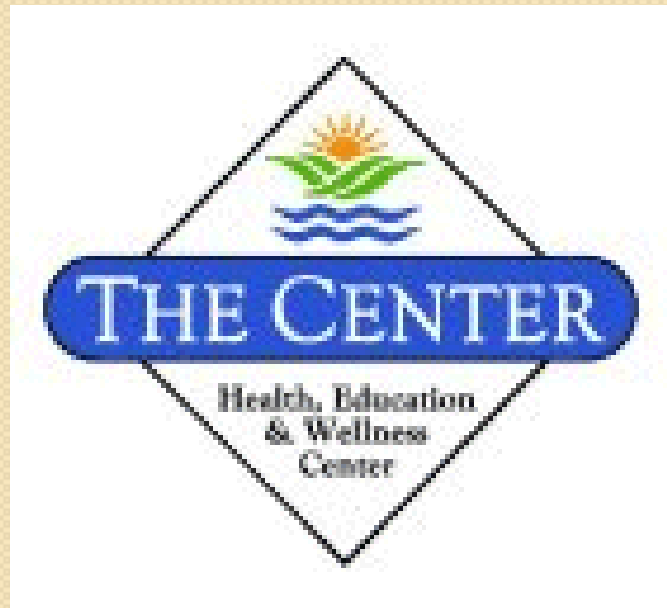
- Online Incident Reporting
- Merged KAT into City Self-Insurance Program
- In-house Medical Bill Re-pricing for Worker's Compensation Claims
- National Council of Self-Insurers Annual Conference



Employee Relations Accomplishments

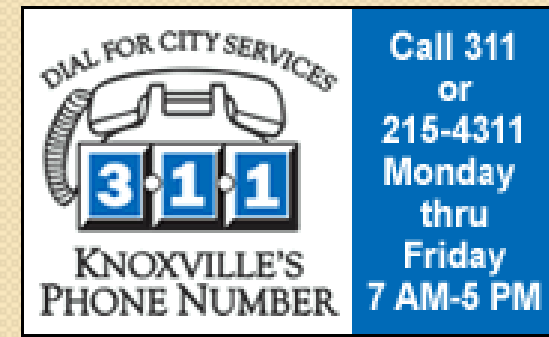


- Family and Medical Leave Act (FMLA)
 - Better Communication
 - Step-by-Step Instructions
- Annual Enrollment
 - Process Improves Every Year
 - Online Videos
- The Center
 - Temporary Location
 - Design of New Facility





311 Accomplishments



- Synergy Award for Excellence at Customer Service Week Annual Conference
- Inaugural Innovation Academy through the Alliance for Innovation
 - 311 Touch – Pilot Project with O'Connor Senior Center
 - City Ambassador Pilot Project
- Key Stats
 - Received 181,694 calls – Reduction from 2013 due to Self-Service Information on City Court Website
 - 68% of Incoming Calls Answered in Less than 20 Seconds
 - Survey of Callers – 99% Said Representative was Courteous and Responsive



Building Codes, Permits, and Inspections Accomplishments



- Key Stats
 - Increased receipts 19% YTD over last year
 - 9,400 permits issued
 - 53,000 inspections performed
- Multi-disciplined and Cross-trained Inspectors
- Development of a Zoning Division
- Form District Zoning Code
- Implemented Pre-submittal Conference



Engineering Accomplishments

Construction Highlights

- Prosser Road Drainage Improvements

- Ribbon Cutting January 2015
- New 2 Lane Road, Curb, Gutter, Sidewalk and Bike Lanes

- Cross Park Drive Drainage Improvements

- Scheduled Completion: May 1, 2015
- Significant Drainage Improvements Including Storm Channels

- Fort Dickerson Road Realignment

- Scheduled Completion: Mid-March, 2015
- Realignment of Fort Dickerson with Woodlawn Pike
- New Two Lane Road with Sidewalk, Lighting, Landscaping, Retaining Wall and Signage





Engineering Accomplishments

Planning and Design Highlights

- Advanced Traffic Management System (ATMS) Phase I
- Gay Street Streetscapes – 700 Block



Fleet Accomplishments



- Dodge Ram Bi-fuel – Gasoline and CNG
- Propane Riding Mowers





Information Systems Accomplishments

- Emergency Asset & Personnel Mgmt. System
- Browser-based Property/Business Tax System
- Pilot Automated Vehicle Location Project
- Fire Inspection Using Computer Tablet
- Risk Incident Reporting



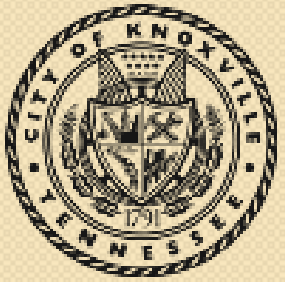
KAT Accomplishments



- Increased Ridership 3%
- 6 New Hybrid Vehicles
- Upgrades to LIFT Software
- Improved Coordination with Other City Departments
- Upgrades to Kirkwood Superstop
- Planning Superstop Location South
- Tennessee Public Transportation Association Annual Meeting



2/6/2015



Parks and Recreation Accomplishments



- Greenway System Progress
 - Knox/Blount Greenway
 - Greenways Map
- Lakeshore Park Progress
 - Demolition – 13 Structures
 - Administration Bldg. Renovation
- Fountain City Lake
- Inskip Junior Disc Golf Course



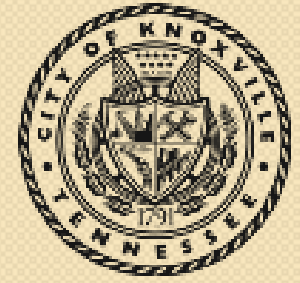
Parks and Recreation Accomplishments



Partnerships

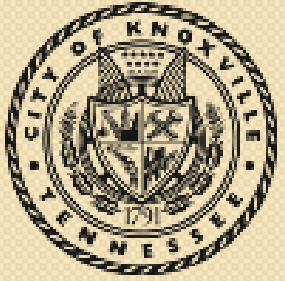
- Aslan Foundation
 - Fort Dickerson Park Improvements
- Emerald Youth Foundation
 - Dr. E.V. Davidson Community Center
- The Muse
 - KaBoom! Grant for Chilhowee Park Playground
- CAC/Legacy Parks Foundation/ljams
 - “Seniors Outdoors” at Mead’s Quarry
- National Recreation & Park Association
 - \$25,000 Grant – Healthy Snack Initiative
- Knox County Schools and Health Dept.
 - Let’s Move!

Public Assembly Facilities Accomplishments



- Civic Auditorium & Coliseum
 - TVA Demand Response Program
 - Initiated the Feasibility Study
- Chilhowee Park
 - 50kW Solar Array
 - New Public Restrooms and Picnic Shelter





Public Service Accomplishments

Administration

- Reorganization Complete
- Technology Improvements
 - Automated Time Clock System
 - New Work Order/Asset Mgmt. Software
 - AVL – Automatic Vehicle Locator
- Public Works Complex – Phase I





Public Service Accomplishments



Operations

- Third Creek Greenway
- Krutch Park Improvements
- Over 600 Trees Planted
- Parks and Greenway Recycling Program
- Odd Fellows and Pauper Cemeteries
- Victor Ashe Park Improvements
- Inskip Park Disc Golf
- KaBoom! Playground at Chilhowee

Purchasing Accomplishments



- Processed over 600 Requisitions for a Total Value of Approximately \$38M
- RFP for the City's Compensation Study
- RFP for the Coliseum Market & Feasibility Study
- RFP for the Development of a New Parking Garage in the Vicinity of Walnut Street
- Invitation to Bid for Solar Panels at the Jacob Building



Budget Retreat – Part 2

Vision, Goals, Accomplishments

QUESTIONS

