



Date: June 4, 2020,
To: Knoxville-Knox County Planning Commission
From: Gerald Green, Executive Director
Subject: Fiscal Year 2020-2021 Budget

Knoxville-Knox County Planning's proposed budget for Fiscal Year 2020-2021 is provided for your review and approval. The Executive Committee recommends approval of this budget. Planning staff has developed a balanced budget, with revenues and expenditures each identified at \$5,569,560. The total budget amount represents a \$457,000 decrease from the 2019-2020 budget. This overall budget decrease is due to a projected decrease in fee revenue and a reduction in revenue for special projects including Knox County Transportation Plan. Appropriations from the City of Knoxville and Knox County are an important source of revenue for the agency and represent 37% of the projected revenue. The City of Knoxville's allocation increased by \$55,000; Knox County's anticipated allocation will remain at last years level of \$787,500.

Highlights of the budget include:

- Total appropriations from Knoxville and Knox County account for 37% of total projected revenues. The City of Knoxville's appropriation is 23% of total revenues and Knox County's is 14%.
- Fee revenue is projected to decrease \$46,500 in the new Fiscal Year and will account for approximately 8% of total projected revenue. The projected decrease in fee revenue reflects loss of some revenue streams as a result of changes in review processes anticipated in the updated City of Knoxville zoning ordinance and possible downturn in the economy due to COV-19.
- Revenue from contracts is projected to decrease substantially, by \$550,000. This decline is due to completion of several projects in the previous year including Hardin Valley Study and Recode. Also, the elimination of the Knox County Transportation Plan.
- Grant reimbursements will account for approximately 50% of agency revenue.
- In expenditures, total salary and benefit costs are projected to increase by \$46,000. This amount includes a 1.5% cost of living raise for all employees. Employee salaries and benefits does include the annual and sick leave payout to two retiring employees
- Of the approximately \$2,054,000 of grant revenue, \$1,600,000 is pass through to agencies that provide transportation services to the elderly and disabled.

Please let me know if you have any questions.

Knoxville - Knox County Planning

Draft FY 2021 Budget 6.1.2020

REVENUES AND OTHER FUNDING SOURCES	PROPOSED
Local Appropriations	
City of Knoxville	\$1,266,900
Knox County	\$787,500
Total Local Appropriations	\$2,054,400
Fees	
Application Fees	\$458,000
Cell Tower Fees	\$1,500
Total Fees	\$459,500
Contracts	
Knox County Schools - PEFA	\$9,360
Development Corp. Parkmaps and Website	\$4,000
City of Knoxville Census Redistricting	\$9,500
Total Contracts	\$22,860
Grant Reimbursements	
TPO - CPG-10/20 (split based upon prior year income ratio)	
CPG-20 (this is an 80-20 split)	\$651,000
CPG-10 (this is an 80-10-10 split)	\$244,000
CPG-10 (this is the State portion)	\$30,000
TPO - Smart Trips (split based upon prior year income ratio)	
Comprehensive	\$32,000
Ridesharing	\$67,000
TPO - Bike Enhancement Program	\$8,500
TPO - Section 5310 Administration	\$40,000
TPO- Section 5310 Capital/operating	\$1,600,000
TPO FHWA/FTA Contracts	
TPO Smart Trips Direct	
Comprehensive	\$33,300
Ridesharing	\$88,000
Total Grant Reimbursements	\$2,793,800
From Unrestricted Fund Reserves	
SURDNA	\$7,000
Speakers Series	\$1,500
Other Unrestricted fund balance	\$230,500
Transportation Studies match	
Total Unrestricted Fund Reserves	\$239,000
TOTAL REVENUES	\$5,569,560

EXPENDITURES	PROPOSED
Salaries	
Full Time Staff	\$2,119,000
Known Sick/Annual Leave Payouts for Retirements	\$62,000
Contingency for Sick/Retirement Payout <i>Fund Balance</i>	\$20,000
Temporary Employees/Part Time	\$15,000
Salary Merit/Market Pool	\$40,375
Total Salaries	\$2,256,375
Benefits	
Social Security (7.65%)	\$172,613
Standard Retirement Match (6%)	\$135,383
Voluntary Retirement Match (.0248%)	\$55,958
Medical Insurance	\$294,420
Life Insurance	\$3,000
Auto Allowance	\$5,000
KAT Bus Passes	\$400
Other Benefits/Allowances	\$500
Total Benefits	\$667,273
Contracted Services	
Legal Services	\$49,800
Public Notices/Advertising	
MPC	\$22,000
Other Advertising	\$1,000
Audit	\$23,000
Equipment Rent, Repair, Maintenance	\$13,350
Copier Printing Costs i.e. color and extra copies	\$8,000
Communications (phones,comcast,jetpack)	\$6,000
ESRI Fee contract	\$23,400
Page Freezer (Social Media Archiving)	\$2,100
Data Storage/IT Communications (Cloud Services)	\$35,000
Data Storage/IT Communications (Web Hosting)	\$3,500
Software Licensing/Maintenance	\$4,800
Network Devices	\$5,000
KGIS Contract	\$4,000
Office Remodel - <i>fund balance \$25,000</i>	\$25,000
Postage/Shipping	\$8,500
Vehicle Repair, Maintenance	\$1,500
Daily Operations Services	\$3,000
Printing - Outsourced	\$3,000
Other Materials (Signs)	\$5,000
Employee Dues and Memberships	\$10,000
Travel and Education	
Conferences/Education/Training (registrations)	\$7,000
Travel	\$6,000
Commissioner Training	\$4,000
Speakers Series	\$3,000
Conferences - MPC Hosting	\$1,000
Contracts w/Other Agencies	\$16,000
Total Contracted Services	\$293,950

EXPENDITURES (Continued)	PROPOSED
Supplies and Materials	
Food	\$14,000
Computer and Related Equipement (fund balance)	\$24,500
Cell Tower Consultant Services	\$1,500
Office Supplies	\$12,000
Library/Education Materials	\$6,000
Depreciation Office	\$60,000
Depreciation Vehicles	\$10,000
Total Supplies and Materials	\$128,000
Other Charges (Insurance and Banking)	
Workers Comp. Insurance	\$0
Unemployment Insurance <i>fund balance</i>	\$5,000
Insurance	\$35,500
Trustee Commission (Banking)	\$20,000
Total Insurance and Banking Charges	\$60,500
Other Charges (To Knox County for Space and Central Services)	
Space Cost	\$29,318
Financial Services	\$40,000
Central Services	\$39,586
Total to Knox County	\$108,904
Grant and Contract Related Expenditures	
TPO - FHWA/FTA Match	\$192,000
TPO - Smart Trips	\$20,000
Smart Trips - Comprehensive	
Advertising/Marketing	\$30,000
Contracts w/Other Agencies	\$8,000
Other Services	\$500
Food	\$500
Dues	\$1,000
Postage/Shipping	\$500
Employee Travel	\$500
Employee Registrations	\$500
Office Supplies	\$500
Smart Trips - Rideshare	
Advertising/Marketing	\$60,000
Contracts w/Other Agencies	\$8,000
Other Materials	\$15,000
Other Services	\$600
Food	\$500
Dues	\$1,000
Postage/Shipping	\$500
Employee Travel	\$500
Employee Registrations	\$500
Office Supplies	\$1,500

EXPENDITURES (Continued)	PROPOSED
CPG-10	
Advertising	\$3,500
Data Storage	\$10,000
Dues - Agency	\$3,000
Postage/Shipping	\$258
Remix Transit Software	\$24,000
Food	\$2,000
Supplies - CPG Grant	\$1,000
Education/Registration	\$1,000
Travel/Training /Conferences- Grant	4,000
Other Services (AmeriCorps)	\$10,000
CPG-20	
Advertising	\$5,500
Travel/Training /Conferences- Grant	\$11,000
Education/Registration	\$4,000
Small Equipment	\$8,000
Other Services	\$16,700
TPO - Bike Enhancement Program	
TPO Bike Grant - Supplies/Racks	\$8,500
TPO - Section 5310 Transit Capital/Operating	\$1,600,000
Total Grant Related Expenditures	\$2,054,558
TOTAL EXPENDITURES	\$5,569,560



TO: Knoxville-Knox County Planning Commission
FROM: Amy Brooks, AICP, Interim Executive Director
DATE: 9/30/2020
RE: FY2020-2021 Work Program – 10-B-20-OB Agenda Item #43

Attached is Planning’s final work program for FY 2020-2021. The program identifies projects and programs, on-going tasks, and special projects that will be undertaken by Planning staff during FY 2020-2021. Priorities are identified in the work program to guide the scheduling of work items. The work program guides the allocation of staff and resources throughout the year. As new tasks and projects are identified or requested to be undertaken, the work program enables staff to identify where on the priority list to place these projects and/or enables us to identify projects that can be reprioritized to provide resources for undertaking a new task or project.

A draft work program was presented to the Planning Commission by former Executive Director Gerald Green in the spring. A final draft was pending confirmation of Planning’s budget allocations from the City and County.

On September 21, 2020, the Planning Commission’s Executive Committee reviewed the final work program and recommended approval of program by the full Planning Commission.

STAFF RECOMMENDATION:

Approve the proposed work program for 2020-2021 Fiscal Year.

Prescribed Services and Projects

PROJECT #	TASKS	START	PRIMARY JURIS/CLIENT		LEAD DIVISION
ANNUAL PROJECTS					
1	City One Year Plan Update	November	City		PS
2	City Historic Preservation Annual Update	July	City		PS
3	Ped/Bike Counts	Spring	City		T
4	County-wide Background Web Resource and Reporting	July	City	County	IS
5	Facts & Figures Brochure	May	City	County	IS
6	Development Activity Report	February	City	County	IS
7	Technical Reports and Special Studies	TBD	City	County	IS
8	Bike Month	May	City	County	T
9	Planning Annual Report	July	City	County	IS
10	Planning Work Program	February			Mgmt
11	KCS Enrollment Projections	Fall		County	IS
12	TPO Work Program	June	Region		T
13	Planning Budget and Audit	Oct., Jan.			Mgmt
14	Traffic Counts	Spring	Region		T

PROJECT #	TASKS	ONGOING	PRIMARY JURIS/CLIENT	LEAD DIVISION
ONGOING SERVICES AND TASKS				
15	City Rezoning Application Review		City	PS
16	City Developer Review Meetings		City	PS
17	City Interagency Development Review Meetings		City	PS
18	City Concept Plan Review		City	PS
19	City Wireless Communication Facilities		City	PS
20	City Planned Development Review		City	PS
21	City Zoning Ordinance Amendment		City	PS
22	City BZA Meeting Support		City	PS
23	City Infill Housing Committee Design Review & Support		City	PS
24	City of Knoxville Façade Design and Review		City	PS
25	Design Review Board Meeting & Agenda Support		City	PS
26	TTCDA Meeting & Agenda Support		City	PS
27	City Historic Zoning Commission Meeting & Agenda Support		City	PS
28	Administrative Review Committee		City	PS
29	City Development Services Support		City	PS

PROJECT #	TASKS	ONGOING	PRIMARY JURIS/CLIENT		LEAD DIVISION
ONGOING SERVICES AND TASKS					
30	City Subdivision Application Review		City		PS
31	City Sector Plan Amendment Application Review		City		PS
32	Special Use Review		City		PS
33	City Plat Review		City		PS
34	City Address Assignments		City		PS
35	One Year Plan Amendment Application Review		City		PS
36	City Council Meeting & Agenda Support		City		PS
37	Housing & Economic Development, Infill Design Review & Support		City		PS
38	Development Plan Review (EN, RN-4, Pocket Neighborhoods)		City		PS
39	Urban Wilderness Maps		City	County	IS
40	Customer Service Counter		City	County	PS
41	Finance & Administration and Grant Billing		City	County	IS
42	Data Collection, Monitoring, and Analysis		City	County	IS
43	Information Requests (Internal and External)		City	County	IS
44	Planning Commission Meeting & Agenda Support		City	County	PS

PROJECT #	TASKS	ONGOING	PRIMARY JURIS/CLIENT		LEAD DIVISION
ONGOING SERVICES AND TASKS					
45	Education and Partner Engagement - Agenda Review		City	County	PS
46	Agency Communications (Newsletters, Social Media, Press Releases)		City	County	IS
47	Library Management		City	County	IS
48	GIS Support & Applications		City	County	IS
49	Graphics and Website Support		City	County	IS
50	Website Development and Maintenance		City	County	IS
51	Processes and Procedures Monitoring		City	County	PS
52	County Rezoning Application Review			County	PS
53	Use on Review			County	PS
54	County Sector Plan Amendment Application Review			County	PS
55	County Planned Development Review			County	PS
56	Zoning Certification Letter			County	PS
57	County Zoning Ordinance Amendment			County	PS
58	County Commission Meeting & Agenda Support			County	PS
59	County BZA Meeting Support			County	PS

PROJECT #	TASKS	ONGOING	PRIMARY JURIS/CLIENT	LEAD DIVISION
ONGOING SERVICES AND TASKS				
60	County Development Services Support		County	PS
61	County Subdivision Application Review		County	PS
62	County Developer Review Meetings		County	PS
63	County Interagency Development Review Meetings		County	PS
64	County Concept Plan Review		County	PS
65	County Plat Review		County	PS
66	County Address Assignments		County	PS
67	County Wireless Communication Facilities		County	PS
68	Similar Use Determination		County	PS
69	County Historic Zoning Commission Meeting & Support		County	PS
70	FTA Title VI Report and Supporting Documents		Region	T
71	TDOT Coordination - Various Projects, Studies, Reviews		Region	T
72	TPO Technical Committee Meeting & Agenda Support		Region	T
73	TPO Executive Board Meeting & Agenda Support		Region	T
74	Great Smoky Mtn. Regional Greenway Council Mtg & Agenda Support		Region	T

PROJECT #	TASKS	ONGOING	PRIMARY JURIS/CLIENT	LEAD DIVISION
ONGOING SERVICES AND TASKS				
75	Transportation Improvement Program Updates, Maintenance, Amendments		Region	T
76	KAT/CAC/ETHRA Committee Assistance		Region	T
77	Air Quality and Traffic Analysis Monitoring & Evaluation		Region	T
78	Section 5310 Grants Management		Region	T
79	Speaker Series		Region	T
80	Smart Trips Outreach & Communications		Region	T
81	Bicycle Rack Program		Region	T
82	Northshore Corridor Study		Region	T
83	ITS Architecture Study		Region	T
84	Mobility Plan 2045 Update		Region	T
85	Human Services Transportation Plan Update		Region	T
86	Section 5307 Allocation Plan		Region	T
87	Bike/Pedestrian Crash Data Analysis		Region	T
88	Broadway Corridor Study		Region	T
89	West I-40/75 Corridor Study		Region	T

PROJECT #	TASKS	ONGOING	PRIMARY JURIS/CLIENT	LEAD DIVISION
ONGOING SERVICES AND TASKS				
90	Traffic Count Program		Region	T
91	Bike Month		Region	T

Planning's Divisions: PS = Planning Services; T = Transportation Planning; IS = Information Services; Mgmt = Management Team

Projects and Tasks Requested or Required

PROJECT #	PLANNING PROJECT	JURISDICTION		PRIORITY	TIMEFRAME
1	John Sevier Highway Corridor Overlay		County		Fall 2020 - Early Spring 2021
2	Western Avenue Corridor Study	City	County		Fall 2020 - Early Spring 2021
3	Alcoa Highway Corridor Study	City	County		Spring 2021 - December 2021
4	Planned Residential District Revisions		County		September 2020-January 2021
5	"Eastern Arc" - Former Safety Center Site, JWP, St. Mary's	City			Fall 2020 - Winter 2021
6	North City Sector Plan Update	City			TBD
7	West City Sector Plan Update	City			TBD
8	South City Sector Plan Update	City			TBD
9	East City Sector Plan Update	City			TBD
10	Northwest City Sector Plan Update	City			TBD
11	Central City Sector Plan Update	City			TBD
12	Oakwood Historic Overlay	City			October 2020 - February 2021
13	South Waterfront Code/Plan Update	City			April 2021 - June 2021
14	Census 2020 Support	City	County		April 2021 - August 2021
15	Existing Land Use Update	City	County		Fall 2020 - January 2021
16	Traffic Impact Study Links for Case Viewer	City	County		TBD

PROJECT #	PLANNING PROJECT	JURISDICTION		PRIORITY	TIMEFRAME
17	Planning Services Database Migration	City	County	Low Priority	January 2021 - June 2021
18	Crash Data	City		Low Priority	July 2020 - September 2020
19	Case Mapping for HZC, IH, DRB	City	County	Low Priority	January 2021 - June 2021
20	Graphics and Website Support - Special Requests	City	County	Low Priority	Ongoing
21	Regional Mobility Plan	Region		High Priority	Spring 2021
22	Northshore Corridor Study		County	High Priority	Spring 2021
23	Mapping and GIS Support - Special Requests	City	County	Low Priority	Ongoing
24	Regional Pavement Management System	Region		High Priority	Fall 2021
25	Small Area Plan - North Avenue at Central	City		Medium Priority	TBD
26	Regional Travel Demand Model Update	Region		High Priority	Spring 2021
27	Intelligent Transportation Systems Architecture	Region		High Priority	Spring 2021

High Priority
 Medium Priority
 Low Priority

30. KNOXVILLE-KNOX COUNTY PLANNING**6-A-20-OB**

Consideration of Consideration of the FY 2021 Operating Budget for Knoxville-Knox County Planning.

1. RECOMMENDATION

The Executive Committee recommends approval of the FY 2021 Operating Budget for Knoxville-Knox County Planning.

APPROVED ON CONSENT EARLIER IN THE MEETING

ADJOURNMENT

- 1. MOTION (CLANCY) AND SECOND (GRAF) WERE MADE TO ADJOURN.**
- 1. THERE BEING NO FURTHER BUSINESS, THE KNOXVILLE-KNOX COUNTY PLANNING COMMISSION MEETING WAS ADJOURNED IN ORDER AT 7:06 P.M.**

CASE SUMMARY

APPLICATION TYPE: OTHER BUSINESS



File Number: 6-A-20-OB Related File Number:
Application Filed: 5/19/2020 Date of Revision:
Applicant: KNOXVILLE-KNOX COUNTY PLANNING

PROPERTY INFORMATION

General Location:
Other Parcel Info.:
Tax ID Number: 999 999 Jurisdiction:
Size of Tract:
Accessibility:

GENERAL LAND USE INFORMATION

Existing Land Use:
Surrounding Land Use:
Proposed Use: Density:
Sector Plan: Sector Plan Designation:
Growth Policy Plan:
Neighborhood Context:

ADDRESS/RIGHT-OF-WAY INFORMATION (where applicable)

Street:
Location:
Proposed Street Name:
Department-Utility Report:
Reason: Consideration of the FY 2021 Operating Budget for Knoxville-Knox County Planning

ZONING INFORMATION (where applicable)

Current Zoning:
Former Zoning:
Requested Zoning:
Previous Requests:
Extension of Zone:
History of Zoning:

PLAN INFORMATION (where applicable)

Current Plan Category:
Requested Plan Category:

SUBDIVISION INFORMATION (where applicable)

Subdivision Name:

No. of Lots Proposed:

No. of Lots Approved: 0

Variances Requested:

S/D Name Change:

OTHER INFORMATION (where applicable)

Other Bus./Ord. Amend.: Consideration of the FY 2021 Operating Budget for Knoxville-Knox County Planning

PLANNING COMMISSION ACTION AND DISPOSITION

Planner In Charge:

Jeff Welch

Staff Recomm. (Abbr.):

The Executive Committee recommends approval of the FY 2021 Operating Budget for Knoxville-Knox County Planning.

Staff Recomm. (Full):

The Executive Committee recommends approval of the FY 2021 Operating Budget for Knoxville-Knox County Planning.

Comments:

Action:

Approved

Meeting Date: 6/11/2020

Details of Action:

Summary of Action:

The Executive Committee recommends approval of the FY 2021 Operating Budget for Knoxville-Knox County Planning.

Date of Approval:

6/11/2020

Date of Denial:

Postponements:

Date of Withdrawal:

Withdrawn prior to publication?: Action Appealed?:

LEGISLATIVE ACTION AND DISPOSITION

Legislative Body:

Date of Legislative Action:

Date of Legislative Action, Second Reading:

Ordinance Number:

Other Ordinance Number References:

Disposition of Case:

Disposition of Case, Second Reading:

If "Other":

If "Other":

Amendments:

Amendments:

Date of Legislative Appeal:

Effective Date of Ordinance:

Item No.**File No.****OTHER BUSINESS**

42. KNOXVILLE-KNOX COUNTY PLANNING**10-A-20-OB**

Presentation of the Nominating Committee's slate of officers for the Knoxville-Knox County Planning Commission for the 2021 calendar year.

Nominating Committee Chair Beth Eason presented their slate of officers: They nominate Pat Phillips for Chair and Scott Smith for Vice Chair.

43. KNOXVILLE-KNOX COUNTY PLANNING**10-B-20-OB**

Consideration of Knoxville-Knox County Planning's 2020-2021 Work Program.

1. STAFF RECOMMENDATION

Approve the proposed work program for 2020-2021 Fiscal Year.

APPROVED ON CONSENT EARLIER IN THE MEETING

44. KNOXVILLE-KNOX COUNTY PLANNING**10-C-20-OB**

Consideration of an Amendment to the Knoxville-Knox County Subdivision Regulations Article 2, Section 2.10.G.

1. STAFF RECOMMENDATION

Postpone consideration for 30 days until the November 12, 2020 Planning Commission meeting.

POSTPONED 30 DAYS EARLIER IN THE MEETING

45. KNOXVILLE-KNOX COUNTY PLANNING**10-D-20-OB**

Consideration of a minor amendment to Knoxville-Knox County Planning's Planning Position Descriptions.

1. STAFF RECOMMENDATION

Strike the current provision and substitute the proposed provision as drafted above.

CASE SUMMARY

APPLICATION TYPE: OTHER BUSINESS



File Number: 10-B-20-OB Related File Number:
Application Filed: 9/3/2020 Date of Revision:
Applicant: KNOXVILLE-KNOX COUNTY PLANNING

PROPERTY INFORMATION

General Location:
Other Parcel Info.:
Tax ID Number: 999 999 Jurisdiction:
Size of Tract:
Accessibility:

GENERAL LAND USE INFORMATION

Existing Land Use:
Surrounding Land Use:
Proposed Use: Density:
Sector Plan: Sector Plan Designation:
Growth Policy Plan:
Neighborhood Context:

ADDRESS/RIGHT-OF-WAY INFORMATION (where applicable)

Street:
Location:
Proposed Street Name:
Department-Utility Report:
Reason: Knoxville-Knox County Planning's 2020-2021 Work Program.

ZONING INFORMATION (where applicable)

Current Zoning:
Former Zoning:
Requested Zoning:
Previous Requests:
Extension of Zone:
History of Zoning:

PLAN INFORMATION (where applicable)

Current Plan Category:
Requested Plan Category:

SUBDIVISION INFORMATION (where applicable)

Subdivision Name:

No. of Lots Proposed:

No. of Lots Approved: 0

Variances Requested:

S/D Name Change:

OTHER INFORMATION (where applicable)

Other Bus./Ord. Amend.: Knoxville-Knox County Planning's 2020-2021 Work Program.

PLANNING COMMISSION ACTION AND DISPOSITION

Planner In Charge: Amy Brooks

Staff Recomm. (Abbr.): Approve the proposed work program for 2020-2021 Fiscal Year.

Staff Recomm. (Full): Approve the proposed work program for 2020-2021 Fiscal Year.

Comments:

Action: Approved

Meeting Date: 10/8/2020

Details of Action:

Summary of Action: Approve the proposed work program for 2020-2021 Fiscal Year.

Date of Approval: 10/8/2020

Date of Denial:

Postponements:

Date of Withdrawal:

Withdrawn prior to publication?: Action Appealed?:

LEGISLATIVE ACTION AND DISPOSITION

Legislative Body:

Date of Legislative Action:

Date of Legislative Action, Second Reading:

Ordinance Number:

Other Ordinance Number References:

Disposition of Case:

Disposition of Case, Second Reading:

If "Other":

If "Other":

Amendments:

Amendments:

Date of Legislative Appeal:

Effective Date of Ordinance: