

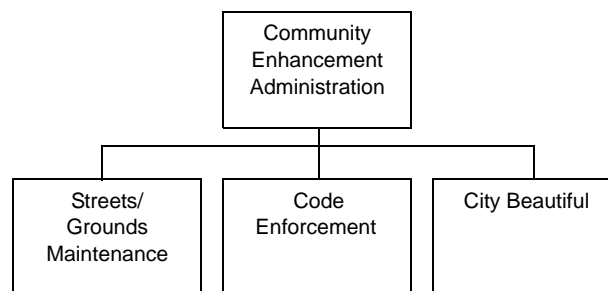
Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	5,758,372	6,462,323	6,646,489	5,616,897
Materials & Supplies	1,395,055	2,405,150	2,508,193	2,403,199
Capital Outlay	126,328	42,901	55,883	276,000
Total Expenditures	7,279,755	8,910,374	9,210,565	8,296,096
Program Revenue	(1,218,410)	(1,148,000)	(1,148,000)	(1,148,000)
Net Expenditures	6,061,345	7,762,374	8,062,565	7,148,096
<i>Funded Staffing Level</i>	130.00	130.00	119.67	106.00
Authorized Complement				112

Mission

To provide a higher quality of life for Memphis residents by systematically and strategically alleviating blight and educating and engaging communities in partnerships that result in a cleaner safer Memphis.

Structure



Services

The Division of Community Enhancement works to promote a clean, secure City of Memphis. The Division is made up of three service areas. Grounds Maintenance/Street Sweeping helps Memphis retain the image of a beautiful, clean city through our efforts to control weeds on City rights-of-way, interstates, vacant lots, lots with vacant houses and to make downtown a greener and cleaner place. City Beautiful provides leadership in educating and engaging Memphians toward beautification and environmental improvement to establish an environmentally responsible city one that is clean, litter free and attractive. Code Enforcement works to eliminate slum and blight conditions throughout the City by vigorously enforcing housing code violations while

maintaining safety, health and environmental standards for the community and the Citizens of Memphis.

Issues & Trends

The Division of Community Enhancement continues to focus on improving the quality of life for its citizens through a constant effort to beautify the city and eradicate blight. The Division continues to combat community cleanliness with street sweeping, litter removal and weed control. Partnership with community organizations and other government agencies focus efforts on neighborhood improvements.

FY2011 Budget Highlights

- City Beautiful returned \$14.05 worth of benefits to the community for every \$1.00 of local government support provided

Weeds notices sent	4,000
Vacant lots mowed	7,891
Tires removed from vacant lots	15,000+
Cubic yards of debris removed from streets	29,311
Miles of streets swept	36,722
City Beautiful volunteer hours	96,933
Community cleanups conducted	385
Community beautification/graffiti projects	145
Conduct/investigate all housing and vehicle complaints	90,071
Number of demolished units	1,011

FY 2011 Performance Highlights

- Achieved a Litter Index Rating of 1.9%
- Sent 353 "Oops" letters to littering motorists reported on City Beautiful 52-CLEAN Litter Hotline
- Successfully enforced compliance of the City of Memphis Anti-Neglect Ordinance/Housing Code
- Utilized available computer technology to enhance Code Enforcement's ability to inspect homes efficiently, precisely and cost effectively
- Developed tactics to follow up on violations in the time allotted by Housing Code, without taking legal action
- 35,417 Memphians participated in clean ups, beautification and graffiti removal projects sponsored by City Beautiful.



FY2012 Strategic Goals

- Conduct public awareness campaign and events that will inspire concern and active participation by citizens of Memphis for a cleaner city
- Change the appearance of communities by demolishing dilapidated housing units, towing abandoned vehicles and enforcing the housing codes within the time allotted by the City ordinance
- Educate citizens about their roles in maintaining and enhancing their communities
- Keep weeds and grass on City rights-of-way and other vacant property at a safe height according to City Code
- Maintain clean streets throughout City limits

FY 2012 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
220200	Keeps weeds and grass on City right-of-ways and other private vacant property at a safe height (within 12" according to code) by mowing each right of way at least 4 time per growing season by 06-30-2012	3	Grass maintained at height within 12"	100%
	Keep bridges and underpasses hot spots litter free by removing debris by 06-30-2012	3	Litter free bridges and underpasses	100%
220200	Engage citizens in activities relating to litter prevention, beautification and proper solid waste handling practices by conducting 150 community clean up, beautification events by 06-30-2012	3	Community clean ups, beautification and recycling activities/ events	100%
	Change citizen attitudes and behaviors for a clean city through education by presenting at least 40 presentations/workshops/meetings by 06-30-2012	3	Community presentations/ workshops/meetings	100%
	Form at least 75 partnerships to achieve a sustainable, environmentally responsible city by 06-30-2012	3	Partnerships	100%
	Provide a cost/benefit ratio of \$2 or more to our communities for every dollar of government funds received by 06-30-2012	3	Dollar value of program/ project benefits fo twice amount invested	100%
	Maintain a Community Appearance Index rating of 25% or less for the Memphis area by 06-30-2012	3	Community Appearance Index	100%
	Investigating housing and vehicle complaints within three days after receiving them, being specific with findings/reporting and in compliance within time given by command by 06/30/12.	3	Complaints investigated within 72 hours	100%
	To increase usage of the Environmental Court system by 10% when 100% compliance is not reached through Housing Code Enforcement by 06-30-2012	3	Environment Court Usage	95%
	Increase by 10% the number of towed abandoned vehicles and demolishing of dilapidated housing units by 06-30-2012	3	Number of demolished units and abandoned vehicles	100%
	Establish open community channels with community organizations and to disseminate information and receive input concerning ongoing projects in their areas by holding at least 10 meeting with neighborhood organizations by 06-30-2012	3	Meetings with neighborhood organizations	100%

■ charges for services

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Special Assessment Tax	(600,060)	(398,000)	(398,000)	(398,000)
St TN Interstate	(618,350)	(750,000)	(750,000)	(750,000)
Total Charges for Services	(1,218,410)	(1,148,000)	(1,148,000)	(1,148,000)

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	359,180	379,385	402,850	412,889
Materials & Supplies	59,793	121,431	129,442	154,694
Net Expenditures	418,973	500,816	532,292	567,583
<i>Funded Staffing Level</i>			4.50	5.00
Authorized Complement				5

Legal level consolidation of *Administration and Compliance.*

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	5,399,192	6,082,938	6,243,639	5,204,008
Materials & Supplies	1,335,262	2,283,719	2,378,751	2,248,505
Capital Outlay	126,328	42,901	55,883	276,000
Total Expenditures	6,860,782	8,409,558	8,678,273	7,728,513
Program Revenue	(1,218,410)	(1,148,000)	(1,148,000)	(1,148,000)
Net Expenditures	5,642,372	7,261,558	7,530,273	6,580,513
<i>Funded Staffing Level</i>			115.17	101.00
Authorized Complement				107

Legal level consolidation of *Grounds Maintenance, City Beautiful and Systematic Code Enforcement.*

COMMUNITY ENHANCEMENT

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		<u>Systematic Code Enforcement</u>	
ASST ADMINISTRATIVE	1	COORD CONDEMNATION INSPECT	1
COORD ADMIN BUDGET	1	COORD COURT HOUSING INSP	1
DIRECTOR COMMUNITY ENHANCEMENT	1	COORD HEARING	1
DIRECTOR COMMUNITY ENHANCEMENT DEPUTY	1	INSP CODE ENFORCEMENT	44
SUPER OFFICE CD	1	INSP CODE ENFORCEMENT SR	6
		MGR ZONE HOUSING IMPROVE	3
Total Administration	5	OPER DATA ENTRY A	4
		SPEC CONDEMNATION	1
<u>Grounds Maintenance</u>		SUPER DATA TRANSCRIBER	1
CLERK GENERAL B	1	Total Systematic Code Enforcement	62
CREWPERSON	22		
CREWPERSON SEMISKILLED	2	<u>TOTAL COMMUNITY ENHANCEMENT</u>	<u>112</u>
DRIVER TRUCK	2		
FOREMAN GEN GROUNDS MNT	1		
FOREMAN GROUNDS MNT	5		
INSP WEED	2		
MGR GROUNDS MNT	1		
OPER HEAVY EQUIP	1		
SUPER BUSINESS AFFAIRS	1		
SUPER HORTICULTURE	1		
SUPER ZONE HEAVY EQUIP	1		
SUPER ZONE SWEEPER OPER	1		
Total Grounds Maintenance	41		
<u>City Beautiful</u>			
COORD EDUCATION	1		
COORD PROGRAM CB	1		
MGR CITY BEAUTIFUL	1		
SPEC TECH SUPPORT CB	1		
Total City Beautiful	4		

