

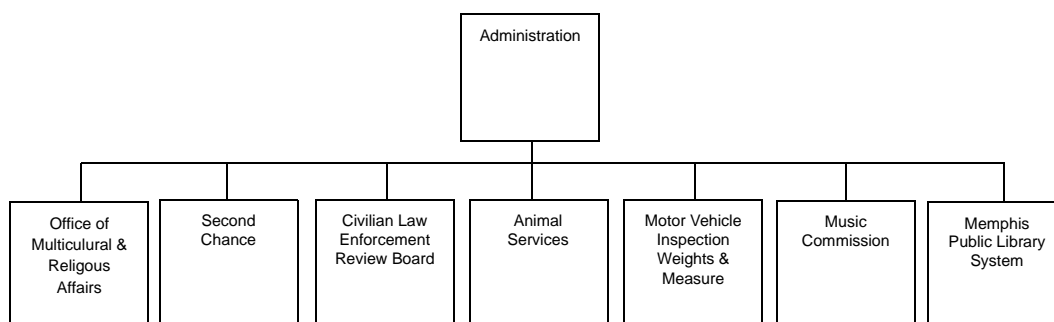
Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	16,419,914	18,015,256	18,399,261	17,371,567
Materials & Supplies	5,395,615	5,782,045	6,232,504	5,810,362
Capital Outlay	4,866	3,000	3,000	3,000
Grants & subsidies	0	0	0	1,139,726
Total Expenditures	21,820,395	23,800,301	24,634,765	24,324,655
Program Revenue	(3,399,915)	(3,625,365)	(3,820,971)	(3,723,438)
Net Expenditures	18,420,480	20,174,936	20,813,794	20,601,217
<i>Funded Staffing Level</i>	375.00	368.00	368.00	377.00
Authorized Complement				377

Mission

To initiate strategically sound, positive programming and policies that will meet and exceed citizen expectations in order to deliver City services in the best manner possible. To improve the quality of service delivered to our citizens as a result of increased public awareness campaigns, training for our employees, and overall responsiveness to issues identified by our internal and external customers through coordination with City divisions, inter-governmental agencies, and the private sector.

Structure



Services

The Division of Public Services and Neighborhoods supports an active civic culture reflective of the diversity of the community's voices. The Division handles animal control, religious and multicultural affairs, vehicle inspections, police conduct complaints, promoting the "Memphis Sound" locally and nationally, library services and second chance opportunities for individuals with single felony convictions.



Issues & Trends

The Division of Public Services and Neighborhoods continues to address issues crucial to the City's focus on public safety and the development of opportunities to engage its citizenry in common interests.



FY2011 Budget Highlights

- The Library was awarded the Broadband Technologies Opportunities Program grant from the State of Tennessee for the purchase of 200 laptop computers for GED preparation, job/career searches, and/or access to accurate health information
- The Library was awarded a grant from the State of Tennessee for the purchase of books and materials
- The Library was awarded grant funds from the H.W. Durham Foundation for the purchase of scooters and convenience carts for senior citizens and for the disabled who visit the Memphis Public Library
- The Library was awarded grant funds from the Dollar General Literacy Foundation and the American Library Association to purchase English as a Second Language materials, effectively increasing the number of branches with ESL Centers to 5
- The Animal Shelter was awarded a grant from the PETCO Foundation to provide affordable spay/neuter opportunities to the community
- The Motor Vehicle Inspection Bureau was awarded a CMAQ grant to provide vouchers for replacement gas caps on 1995 and older vehicles that fail the gas cap test

Number of vehicles inspected	390,000
Number of requests for service responded to by Animal Services Officers	22,587
Number of animals sheltered at the Memphis Animal Shelter	15,401
Number of visitors to library	2,923,541
Number of computers sessions offered through the library	1,162,652
Number of new borrowers at the library	40,189
Number of library cards issued	437,337
Approximate number of participants that have been placed in jobs since the creation of the Second Chance program	1,100



FY2011 Performance Highlights

- Opening of the Appling Road Motor Vehicle Inspection Station
- Implementation of On Board Diagnostics Testing for vehicles 1996 and newer
- 300 Private and Public Sector partnerships with Second Chance Program since its inception
- Produced comprehensive Memphis Animal Shelter Policy and Procedures Manual
- Partnered with Professor Paws on two Memphis City School Think Show education events

- Hosted a variety of animal adoption events in partnership with PetCo, Hollywood Feed, Memphis Redbirds, First United Methodist Church and others.
- 4.2% (i.e. 1,349 animals) reduction in the euthanasia rate
- 7.3% increase in adoptions of animals from the Memphis Animal Shelter
- 10 year anniversary celebration of the Central Library
- Library's free legal clinics partnering with 330 Attorneys and 109 Paralegals served 834 customers
- Library's WYPL hosted 49 authors on NPR-syndicated BookTalk
- WiFi installed at all library locations
- The Library partnered with the Society for Information Management to provide Teen Tech, a free, week-long camp that exposes 13 - 15 year olds to IT leaders and the latest technology
- Featured over 75 artists for Memphis Music Monday at the Hard Rock Café.
- 25 Generation Next artists were featured at the Levitt Shell for its summer youth programming.
- The Memphis Music Legal Clinic served 50 musicians during 2010. An additional 175 musicians have been served, thus far, in 2011.
- 15 Generation Next artists were featured in JabberBlabber Magazine in 2010.
- 12 artists were featured in Skirt magazine [distribution of 90,000]
- 12 artists were featured in Memphis Health + Fitness Magazine [distribution of 10,000]
- 36 artists were featured on Memphis Music Revealed, the Music Commission's TV show featured on Comcast. [audience of 750,000 in the tri-state area]
- 20 artists were featured weekly on the Memphis Music Revealed radio show on Soul Classics 103.5 FM.
- 15 artists were featured on Good Morning Memphis on Fox 13.
- Hosted eight-week run of Jam Session: America's Jazz Ambassadors Embrace the World exhibit that was viewed by 115,866 people
- Sponsored 5 Jam Session Companion Workshops featuring local and internationally known jazz artists, workshop attendance was 500 people
- Immigrant Integration Pilot City status with the National League of Cities focused on civic engagement and naturalization
- Hosted city service and community resource informational events for the multicultural community.
- Hosted a monthly show featuring multicultural events on Spanish-speaking radio.
- Partnered with Memphis City Schools to educate school children on appropriate behavior when confronted by Law Enforcement



FY2012 Strategic Goals

- Provide efficient vehicle inspections and increase the inspection capacity to better serve the growing number of registered vehicles in Memphis thereby ensuring a standard of air quality.
- Broaden awareness on the vast array of services provided by the Memphis Public Library & Information Center
- Provide efficient and effective animal control services, encouraging responsible pet ownership
- Increase awareness and appreciation of the rich musical heritage resident in the City of Memphis
- Encourage the contribution and participation of ethnic and religious communities in the growth of the City of Memphis
- Provide quality re-entry programs for persons who formally have been incarcerated

FY 2012 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
190200	To assist citizens with prior felony convictions reintegrate into society through job placement, training, case management, and mentoring by increasing the number of program recipients by 25% by 06-30-2012	3	Number of applicants applying and receiving program services	100%
190204	Increase the number of organizations that would be willing to employ program participants by 5% by 60-30-2012	3	Number of participants hired	100%
191200	Increase Memphis music locally, nationally and to the world by effecting a 25% increase in the number of radio stations, venues and businesses that accept our interaction and offers by 6-30-2012	3	Number of radio stations, venues and businesses	50%
190700	Increase business participation in the fleet program by 5% by 06-30-2012	3	Number of companies participating in program	50%

■ charges for services

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Dog License	(279,563)	(274,965)	(274,965)	(274,965)
County Dog License Fee	(83,568)	(83,568)	(83,568)	(83,568)
Library Fines & Fees	(711,145)	(850,000)	(700,000)	(700,000)
Misc Inspection Fees	(1,057)	0	(275)	0
Weights/Measures Fees	(168,679)	(200,000)	(200,000)	(540,000)
Fleet/Mobile Fees	(73,953)	(262,650)	(195,064)	(170,723)
Shelter Fees	(155,340)	(181,239)	(181,239)	(181,239)
Animal Vaccination	(16,745)	(18,234)	(18,234)	(18,234)
Pool Investment Income - Library	(5,955)	0	0	0
Federal Grants - Others	(5,000)	0	0	0
State Grant - Library	(91,000)	0	(389,917)	0
State Reimbursements	26,308	0	0	0
Local Shared Revenue	(651,169)	(654,709)	(654,709)	(654,709)
City of Bartlett	(1,019,657)	(1,034,000)	(1,034,000)	(1,034,000)
Miscellaneous Income	(100,000)	(50,000)	(50,000)	(50,000)
Donated Revenue	(20,956)	0	(23,000)	0
Grant Revenue - Library	(42,427)	(16,000)	(16,000)	(16,000)
Misc. Library Revenue	(9)	0	0	0
Total Charges for Services	(3,399,915)	(3,625,365)	(3,820,971)	(3,723,438)

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	400,761	376,434	373,809	412,591
Materials & Supplies	41,710	41,301	41,352	132,643
Net Expenditures	442,471	417,735	415,161	545,234
<i>Funded Staffing Level</i>			4.00	5.00
Authorized Complement				5



Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	437,946	472,815	474,478	630,646
Materials & Supplies	38,173	84,249	112,842	103,271
Grants & subsidies	0	0	0	1,139,726
Total Expenditures	476,119	557,064	587,320	1,873,643
Program Revenue	(20,000)	0	(20,000)	0
Net Expenditures	456,119	557,064	567,320	1,873,643
<i>Funded Staffing Level</i>	8.00	8.00	8.00	11.00
Authorized Complement				11

Legal level consolidation of *Special Services, Multi-Cultural Affairs, Second Chance and Civilian Law Enforcement Board.*

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	2,051,803	2,133,813	2,414,951	2,428,550
Materials & Supplies	436,181	414,796	425,699	519,451
Capital Outlay	4,866	3,000	3,000	3,000
Total Expenditures	2,492,850	2,551,609	2,843,650	2,951,001
Program Revenue	(537,341)	(562,715)	(565,715)	(562,715)
Net Expenditures	1,955,509	1,988,894	2,277,935	2,388,286
<i>Funded Staffing Level</i>			43.00	45.00
Authorized Complement				45

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	36,461	0	0	0
Materials & Supplies	104,586	0	0	0
Total Expenditures	141,047	0	0	0
Program Revenue	26,308	0	0	0
Net Expenditures	167,355	0	0	0
<i>Funded Staffing Level</i>			0.00	0.00

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	1,611,058	2,294,962	2,448,544	2,187,999
Materials & Supplies	169,102	276,556	277,998	303,888
Total Expenditures	1,780,160	2,571,518	2,726,542	2,491,887
Program Revenue	(243,689)	(462,650)	(395,339)	(710,723)
Net Expenditures	1,536,471	2,108,868	2,331,203	1,781,164
<i>Funded Staffing Level</i>			44.00	47.00
Authorized Complement				47

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	125,419	148,928	148,789	161,795
Materials & Supplies	47,693	50,000	50,000	48,700
Total Expenditures	173,112	198,928	198,789	210,495
Program Revenue	(100,000)	(50,000)	(50,000)	(50,000)
Net Expenditures	73,112	148,928	148,789	160,495
<i>Funded Staffing Level</i>			2.00	2.00
Authorized Complement				2

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	11,756,466	12,588,304	12,538,690	11,549,986
Materials & Supplies	4,558,170	4,915,143	5,323,942	4,702,409
Total Expenditures	16,314,636	17,503,447	17,862,632	16,252,395
Program Revenue	(2,525,193)	(2,550,000)	(2,789,917)	(2,400,000)
Net Expenditures	13,789,443	14,953,447	15,072,715	13,852,395
<i>Funded Staffing Level</i>			267.00	267.00
Authorized Complement				267

**PUBLIC SERVICES &
NEIGHBORHOODS**

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Administration</i>		TECH ANIMAL CARE SR	1
ASST ADMINISTRATIVE	1	VETERINARIAN ANIMAL SHELTER	1
COORD ADMIN BUDGET	1	Total Animal Services	45
DIRECTOR PUBLIC SVCS	1	<i>Motor Vehicle Inspections</i>	
DIRECTOR PUBLIC SVCS DEPUTY	1	CLERK GENERAL B	1
SECRETARY A	1	CREWPERSON	2
Total Administration	5	EXAMINER VEHICLE	26
<i>Multi-Cultural Affairs</i>		INSP WEIGHTS MEASURES	7
MGR COMMUNITY AFFAIRS	1	MGR VEHICLE INSP WGHTS	1
MGR MULTICULTURAL AFF	1	SECRETARY B	1
MGR NEIGHBORHOOD REL	1	SUPER BUSINESS AFFAIRS MVI	1
SECRETARY B	1	SUPER FLEET MOBILE UNIT	1
SPEC NEIGHBORHOOD OUTREACH	1	SUPER VEHICLE INSP STAT	4
Total Multi-Cultural Affairs	5	SUPER WEIGHTS MEASURES	1
<i>Second Chance</i>		TECH ELECTRONICS COMPUTER	1
CLERK GENERAL A	1	TECH INSPECTION STATION	1
COORD WORKFORCE DEV	1	Total Motor Vehicle Inspections	47
DIRECTOR EXECUTIVE	1	<i>Music Commission</i>	
SPEC WORKFORCE DEV	1	DIRECTOR EXEC MUSIC COMMIS-	1
Total Second Chance	4	SIONER	1
<i>Civilian Law Enforcement Board</i>		SPEC MUSIC COMMISSION	1
ADMR CLERB	1	Total Music Commission	2
RECEPTIONIST CLERB ASST	1	<i>Animal Services</i>	
Total Civilian Law Enforcement Board	2	ADMR ANIMAL SHELTER	1
<i>Animal Services</i>		CLERK GENERAL B	5
ADMR ANIMAL SHELTER	1	DIRECTOR VETERINARY MEDICAL	1
CLERK GENERAL B	5	MGR OPERATIONS ANIMAL SVCS	1
DIRECTOR VETERINARY MEDICAL	1	OFFICER ANIMAL SERVICES	18
MGR OPERATIONS ANIMAL SVCS	1	OFFICER ANIMAL SERVICES SR	1
OFFICER ANIMAL SERVICES	18	SECRETARY B	1
OFFICER ANIMAL SERVICES SR	1	SUPER ADMINISTRATIVE AS	1
SECRETARY B	1	SUPER FIELD AS	1
SUPER ADMINISTRATIVE AS	1	SUPER SHELTER	1
SUPER FIELD AS	1	TECH ANIMAL CARE	12
SUPER SHELTER	1		
TECH ANIMAL CARE	12		



**PUBLIC SERVICES &
NEIGHBORHOODS**

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Library Services</i>		MGR ACQUISITIONS	1
ADMR LIBRARY SUPPORT SVCS	1	MGR BROADCAST	1
ANALYST BUYER	1	MGR CATALOGUING	1
ANALYST PERSONNEL LIBRARY	1	MGR CIRC SVCS	1
ARTIST LIBRARY GRAPHICS	1	MGR COLLECTION DEV	1
ASST LIBRARY CATALOGUING	2	MGR DELIVERY & DIST	1
ASST LIBRARY CUSTOMER SVC	32	MGR DIGITAL PROJECTS	1
ASST LIBRARY IR	5	MGR FACILITIES	1
ASST STAFF LIBRARY	3	MGR FINANCE LIBRARY	1
CLERK ACCOUNTS PAY A	1	MGR IT SUPPORT	1
CLERK ACQUISITION SR	3	MGR LIBRARY AGENCY I	5
CLERK DELIVERY & DIST	17	MGR LIBRARY AGENCY II	3
CLERK ITEM CONTROL	5	MGR LIBRARY AGENCY III	7
CLERK ITEM CONTROL SR	1	MGR LIBRARY AGENCY IV	5
CLERK LIBRARY DELIVERY	5	MGR LIBRARY MATERIAL SVC	1
CLERK LIBRARY DEPT	3	MGR PUBLIC SVCS CENTRAL	1
CLERK SERIALS	1	MGR REGIONAL LIBRARY	2
CLERK SERIALS SR	1	MGR STAFF DEVELOPMENT	1
CLERK SORTING ROOM	1	PROCESSOR LIBRARY MATERIAL	6
CLERK STANDING ORDER	1	PRODUCER EDITING GRAPHICS	1
COORD BROADCAST ENG	1	REP CIRCULATION	38
COORD BROADCAST PROGRAM	1	REP CIRCULATION SR	10
COORD HR LIBRARY	1	SECRETARY A	1
COORD INTEGRATED LIBRARY SYS	1	SPEC BENEFITS	1
COORD LIBRARY ADULT SVCS	1	SPEC CIRC SVC SUPPORT	1
COORD LIBRARY YOUTH SVCS	1	SPEC DEVELOPMENT I	1
COORD SECURITY	1	SPEC HRIS	1
COORD VOLUNTEER	1	SUPER CIRC ILL II	2
DIRECTOR COMM OUTREACH-SPEC PROJ ASST	1	SUPER CIRCULATION I	4
DIRECTOR LIBRARY COMMUNICATION ASST	1	SUPER CIRCULATION II	7
DIRECTOR LIBRARY	1	SUPER PAGE OPERATIONS	2
DIRECTOR LIBRARY DEPUTY	1	SUPER PUBLIC RELATIONS	1
HELPER BUILDING MNT	1	SUPER PUBLIC SVCS	6
KEEPER LIBRARY STOREROOM	1	TECH BROADCAST PRODUCTION	2
LIBRARIAN I	30	TECH COPIER	1
LIBRARIAN II	3	TECH LIBRARY BUILDING MNT	3
LIBRARIAN COLLECTION DEV	2	TECH LIBRARY	2
LIBRARIAN COMPUTER RESOURCES	1		
LIBRARIAN CUSTOMER SVC	7	Total Library Services	267
		<u>TOTAL PUBLIC SERVICES</u>	<u>377</u>



