

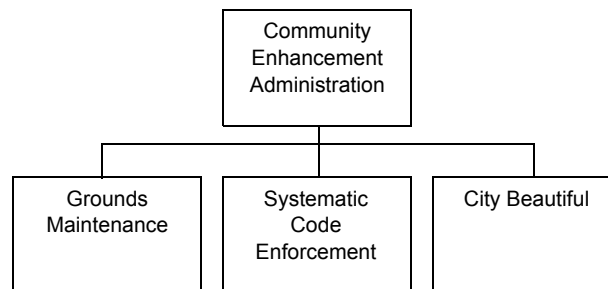
Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	5,333,126	5,998,913	5,583,902	6,462,323
Materials & Supplies	1,490,554	1,888,630	2,190,964	2,405,150
Capital Outlay	36,529	0	126,505	42,901
Total Expenditures	6,860,209	7,887,543	7,901,371	8,910,374
Program Revenue	(1,253,795)	(938,000)	(1,148,000)	(1,148,000)
Net Expenditures	5,606,414	6,949,543	6,753,371	7,762,374
<i>Funded Staffing Level</i>	130.00	130.00	128.58	130.00
Authorized Complement				130

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.

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

Budget Highlights

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

Demand Measures

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 2010 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.

■ charges for services

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Special Assessment Tax	(559,147)	(398,000)	(398,000)	(398,000)
St TN Interstate	(694,648)	(540,000)	(750,000)	(750,000)
Total Charges for Services	(1,253,795)	(938,000)	(1,148,000)	(1,148,000)

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	311,539	313,059	373,883	379,385
Materials & Supplies	15,852	92,501	120,628	121,431
Net Expenditures	327,391	405,560	494,511	500,816
<i>Funded Staffing Level</i>			3.83	4.00
Authorized Complement				4

Legal level consolidation of *Administration and Compliance*.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	311,539	313,059	373,883	379,385
Materials & Supplies	15,026	92,501	120,628	121,431
Net Expenditures	326,565	405,560	494,511	500,816
<i>Funded Staffing Level</i>	4.00	4.00	3.83	4.00
Authorized Complement				4



Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Materials & Supplies	826	0	0	0
Net Expenditures	826	0	0	0



Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	5,021,587	5,685,854	5,210,019	6,082,938
Materials & Supplies	1,474,702	1,796,129	2,070,336	2,283,719
Capital Outlay	36,529	0	126,505	42,901
Total Expenditures	6,532,818	7,481,983	7,406,860	8,409,558
Program Revenue	(1,253,795)	(938,000)	(1,148,000)	(1,148,000)
Net Expenditures	5,279,023	6,543,983	6,258,860	7,261,558
<i>Funded Staffing Level</i>			124.75	126.00
Authorized Complement				126

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

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	2,114,252	2,250,778	1,940,369	2,422,719
Materials & Supplies	1,026,144	1,378,732	1,461,994	1,818,944
Capital Outlay	0	0	33,500	10,000
Total Expenditures	3,140,396	3,629,510	3,435,863	4,251,663
Program Revenue	(1,253,795)	(938,000)	(1,148,000)	(1,148,000)
Net Expenditures	1,886,601	2,691,510	2,287,863	3,103,663
<i>Funded Staffing Level</i>	48.00	48.00	46.83	48.00
Authorized Complement				48

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Keep weeds and grass on City rights-of-way and other private vacant property at a safe height, (within 12", according to code)	To mow City rights-of-way 4 times a growing season	Number of right-of-way cycles cut	8	5	5
Keep weeds and grass on City rights-of-way and other private vacant property at a safe height, (within 12", according to code)	To mow Sam Cooper Blvd from Parkway to White Station 4 times per growing season	Number of times Sam Cooper is cut	5	4	4
Keep ROW, bridge and underpass hot spots litter free	To remove 90,000 pounds of debris from bridge and underpass hot spots	Total pounds of debris removed	Not Applicable	N/A	N/A
Keep ROW, bridge and underpass hot spots litter free	To remove debris from ROW hot spots	Total pounds of debris removed	Not Applicable	N/A	N/A

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	203,003	184,122	203,438	209,618
Materials & Supplies	27,649	37,050	32,518	39,350
Net Expenditures	230,652	221,172	235,956	248,968
<i>Funded Staffing Level</i>	4.00	4.00	4.00	4.00
Authorized Complement				4

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
To engage citizens in activities related to litter prevention, beautification, and proper solid waste management	To achieve 150 community cleanups and beautification projects annually	Number community cleanups and beautification projects	530	150	150
To engage citizens in activities related to litter prevention, beautification, and proper solid waste management	To generate 500 52-Clean Calls	Number of 52-Clean calls received	328	500	500
To engage citizens in activities related to litter prevention, beautification, and proper solid waste management	To maintain 100 Beautiful Business Award entries	Number of Beautiful Business Award entries	N/A	N/A	N/A
To engage citizens in activities related to litter prevention, beautification, and proper solid waste management	To involve 15,000 citizens annually	Number of citizens	42,759	15,000	15,000
To change citizen attitudes and behaviors by educating them about their roles in maintaining and enhancing their communities	To make 40 youth and adult presentations	Number of presentations given	56	40	40



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
To increase community awareness through media coverage and public awareness campaigns	To reach at least 30% of the city population	Number reached	2.5 mill. community awareness 94,416 Projects & Events	200,000	200,000
To provide measurable benefits to our communities for every dollar of public funds provided to City Beautiful	To return at least \$3 for every dollar provided	Number of dollars returned	14.06	3	3
To maintain a favorable Litter Index rating for the Memphis area	To achieve a score ranging from 2.5 or less	Litter Index Rating	2%	2%	1.80%

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	2,704,332	3,250,954	3,066,212	3,450,601
Materials & Supplies	420,909	380,347	575,824	425,425
Capital Outlay	36,529	0	93,005	32,901
Net Expenditures	3,161,770	3,631,301	3,735,041	3,908,927
<i>Funded Staffing Level</i>	74.00	74.00	73.92	74.00
Authorized Complement				74

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Maximize our efficiency and efforts in obtaining compliance in enforcing the City of Memphis Anti-Neglect Ordinance/ Housing Code	To investigate complaints within three days after receiving them, being specific with findings/reporting and in compliance within time given by command	Number of housing and vehicle complaint inspections within 72 hours	32,649	15,000	16,500
Maximize our efficiency and efforts in obtaining compliance in enforcing the City of Memphis Anti-Neglect Ordinance/ Housing Code	To develop a consistent pattern to follow up on existing violations and be in compliance within time required by Housing Code, without requiring legal action	Number of violations in compliance without legal action	23,620	16,000	17,500
Maximize our efficiency and efforts in obtaining compliance in enforcing the City of Memphis Anti-Neglect Ordinance/ Housing Code	To utilize the Environmental Court system when 100% compliance is not reached through Housing Code Enforcement	Number of Court Appearances	1,327	1,475	1,600
Maximize our efficiency and efforts in obtaining compliance in enforcing the City of Memphis Anti-Neglect Ordinance/ Housing Code	To monitor the number of cases cited for violations and compliance every 15 to 30 days as nature of complaint determines	Number of new case files	3,189	3,500	3,500

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Monitor and evaluate effectiveness of Code Enforcement in impacting living conditions throughout the community	To positively change the appearance of communities by demolishing dilapidated housing units and towing abandoned vehicles within time allotted by Code	Number of demolished units	1,234	700	1,400
Monitor and evaluate effectiveness of Code Enforcement in impacting living conditions throughout the community	To positively change the appearance of communities by demolishing dilapidated housing units and towing abandoned vehicles within time allotted by Code	Number of vehicles towed	293	1,700	1,850
Monitor and evaluate effectiveness of Code Enforcement in impacting living conditions throughout the community	To establish open community channels with community organizations and to disseminate information and receive input concerning ongoing projects in their areas	Number of meetings with neighborhood organizations	56	25	45
Enhance Code Enforcement's ability to inspect homes efficiently, precisely and cost effectively	To fully utilize available computer technology by equipping the department with the software & hardware needed for the consolidation and/or archival of information	Data to integrate, upgrade and add new software, hardware and technology	Nov. '09	Nov. '09	November '09
Enhance Code Enforcement's ability to inspect homes efficiently, precisely and cost effectively	To review and evaluate data of operation twice yearly to ascertain performance measure objectives in carrying out strategic plan to achieve desired results of being an effective Code enforcement staff	Number of times objectives are evaluated	2	2	4

COMMUNITY ENHANCEMENT

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Administration</i>		MGR ZONE HOUSING IMPROVE	3
ASST ADMIN	1	OPER DATA ENTRY A	4
COORD ADMIN BUDGET	1	SPEC CONDEMNATION	1
DIRECTOR COMMUNITY ENHANCEMENT	1	SUPER DATA TRANSCRIBER	1
DIRECTOR COMMUNITY ENHANCEMENT DEPUTY	1	SUPER OFFICE CD	1
	<u>4</u>	Total Systematic Code Enforcement	<u>74</u>
Total Administration	4		
<i>Grounds Maintenance</i>		<u>TOTAL COMMUNITY ENHANCEMENT</u>	<u>130</u>
CLERK GENERAL A	1		
CLERK GENERAL B	2		
CREWPERSON	23		
CREWPERSON SEMISKILLED	2		
DRIVER TRUCK	2		
FOREMAN GEN GROUNDS MNT	1		
FOREMAN GROUNDS MNT	6		
FOREMAN HORTICULTURE	1		
INSP WEED	2		
MGR GROUNDS MNT	1		
OPER HEAVY EQUIP	3		
SUPER BUSINESS AFFAIRS	1		
SUPER HORTICULTURE	1		
SUPER ZONE HEAVY EQUIP	1		
SUPER ZONE SWEEPER OPER	1		
	<u>48</u>		
Total Grounds Maintenance	48		
<i>City Beautiful</i>			
COORD EDUCATION	1		
COORD PROGRAM CB	1		
MGR CITY BEAUTIFUL	1		
SPEC TECH SUPPORT CB	1		
	<u>4</u>		
Total City Beautiful	4		
<i>Systematic Code Enforcement</i>			
CLERK GENERAL B	1		
COORD CONDEMNATION INSPECT	1		
COORD COURT HOUSING INSP	1		
COORD HEARING	1		
INSP CODE ENFORCEMENT	52		
INSP CODE ENFORCEMENT SR	8		

