

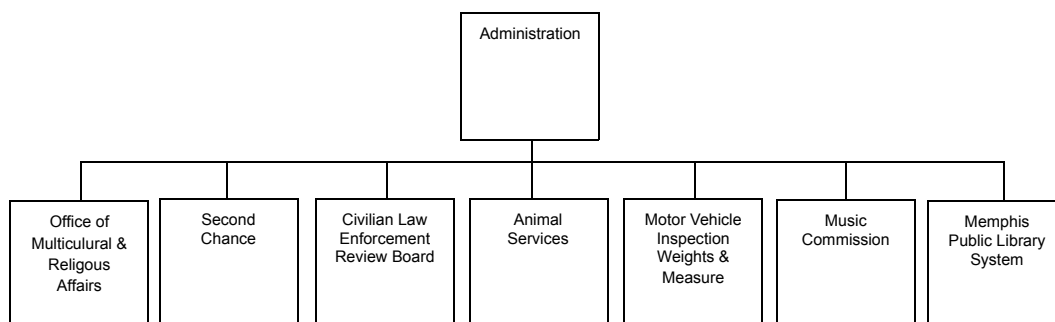
Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	16,856,709	16,643,073	16,990,095	18,015,256
Materials & Supplies	5,685,142	5,447,554	5,868,106	5,782,045
Capital Outlay	244	4,866	21,500	3,000
Total Expenditures	22,542,095	22,095,493	22,879,701	23,800,301
Program Revenue	(3,940,795)	(3,328,715)	(3,629,394)	(3,625,365)
Net Expenditures	18,601,300	18,766,778	19,250,307	20,174,936
<i>Funded Staffing Level</i>	375.00	368.00	347.67	355.00
Authorized Complement				375

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.

Strategic Goals

- Increase capacity to better serve the growing number of registered vehicles in Memphis
- 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

Budget Highlights

- The Second Chance Program was awarded the Back on Track Grant from the United States Department of Justice and the Connections Grant from the United States Department of Labor
- The Library was awarded a grant from the United Way LINC 2-1-1, which funds a Database Manager position
- Completion of Applying Road Motor Vehicle Inspection Station

Demand Measures

Number of vehicles inspected	425,000
Number of animal control sterilization surgeries	1,894
Number of visitors to library	2,929,385
Number of computers sessions offered through the library	1,149,643
Number of library programs offered	1,810
Number of library cards issued	405,000
Approximate number of participants that have been placed in jobs since the creation of the Second Chance program	1,100



FY 2010 Performance Highlights

- The Memphis Library system introduced a new on-line computer reservation system to ensure equitable access to all citizens
-
- Web Cams and a new ventilation system installed in the Animal Shelter
-
- 288 Private and Public Sector partnerships with Second Chance Program

■ charges for services

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Dog License	(341,576)	(274,965)	(274,965)	(274,965)
County Dog License Fee	(83,568)	(83,568)	(83,568)	(83,568)
Library Fines & Fees	(740,791)	(850,000)	(850,000)	(850,000)
Misc Inspection Fees	(709)	0	(395)	0
Weights/Measures Fees	(248,365)	(200,000)	(200,000)	(200,000)
Fleet/Mobile Fees	(146,200)	0	(98,490)	(262,650)
Shelter Fees	(175,238)	(181,239)	(181,239)	(181,239)
Animal Vaccination	(23,151)	(18,234)	(18,234)	(18,234)
State Grant - Library	0	(50,000)	(96,000)	0
State Reimbursements	(474,573)	0	(71,700)	0
Local Shared Revenue	(651,240)	(654,709)	(654,709)	(654,709)
City of Bartlett	(979,023)	(950,000)	(1,034,000)	(1,034,000)
Miscellaneous Income	(60,500)	(50,000)	(50,000)	(50,000)
Donated Revenue	(1,894)	0	(94)	0
Grant Revenue - Library	(13,824)	(16,000)	(16,000)	(16,000)
Misc. Library Revenue	(143)	0	0	0
Total Charges for Services	(3,940,795)	(3,328,715)	(3,629,394)	(3,625,365)

Description

To provide leadership, management, direction and administrative support to all service centers within the Public Services and Neighborhoods Division.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	357,316	385,048	404,456	376,434
Materials & Supplies	72,083	39,872	44,411	41,301
Net Expenditures	429,399	424,920	448,867	417,735
<i>Funded Staffing Level</i>	4.00	4.00	3.50	4.00
Authorized Complement				4

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Develop and monitor annual division budget for compliance with the budget ordinance and resolutions	To ensure the division stays within budget by monitoring appropriation statements monthly	Percentage of approved division budget expended	100%	100%	100%
Develop and monitor annual division budget and maintain compliance with fiscal policies and procedures	To stay within budget while delivering the most cost effective and efficient strategies for operations	Percentage of approved division budget expended	100%	100%	100%
Develop and monitor annual division budget and maintain compliance with fiscal policies and procedures	To increase sources of revenue to sustain or improve services while staying within budget	Quarterly monitoring and forecasting revenues generated through programs and strategies developed that improve delivery of services	100%	100%	100%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Ensure that employees are adequately trained to perform their respective job functions by assessing their skill levels	Identify specific training opportunities available and require employees to take advantage of those opportunities in order to enhance their skills	Number of training hours	N/A	N/A	100%
Ensure the dissemination of information to the citizens relative to the services provided by the Division of Public Services & Neighborhoods	To increase visibility and responsiveness of our staff while providing a means for constructive feedback	Number of Town Hall meetings held by the Service Centers	2	3	13

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	392,091	451,406	459,882	472,815
Materials & Supplies	62,655	77,188	78,427	84,249
Net Expenditures	454,746	528,594	538,309	557,064
<i>Funded Staffing Level</i>	8.00	8.00	8.00	8.00
Authorized Complement				8

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

Description

The Special Services Departments are comprised of the Civilian Law Enforcement Review Board, Youth Services and Human Services. Civilian Law Enforcement Review Board Investigates citizen complaints of police misconduct and recommends resolutions; Youth Services addresses issues challenging youth in the community by implementing special initiatives for higher quality of life; and Human Services funds and provides services for non-profit human services agencies serving low-to-moderate income people and the homeless.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	44,380	0	0	0
Materials & Supplies	4,137	0	24	0
Net Expenditures	48,517	0	24	0



Description

To improve the quality of life of all Memphians by increasing citywide understanding of social, cultural, and economic contributions made by all citizens. To serve as a resource center which promotes positive change by assessing the issues and making recommendations to decision-makers about the challenges facing diverse cultures.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	138,785	140,174	139,156	141,269
Materials & Supplies	15,297	48,508	48,508	49,508
Net Expenditures	154,082	188,682	187,664	190,777
<i>Funded Staffing Level</i>	2.00	2.00	2.00	2.00
Authorized Complement				2

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Serve as a clearinghouse for multicultural and faith-based resources/information	Develop a resource database of multicultural & faith-based organizations/agencies (including contact information, type of services provided, languages spoken, and staff contact)	Number of total organizations listed	N/A	N/A	50
Organize outreach in multicultural and communities.	Host and/or support community events to educate and engage multicultural & religious populations on the issues of crime, health and civic engagement.	Number of community events	N/A	N/A	4
Function as liaison between faith-based and multicultural communities and the City of Memphis	Monitor Immigrant Task Force/Organization to address issues related to local immigrant communities' participation in and access to city services	Percentage of scheduled Task Force meetings or forums attended by OMRA staff	N/A	N/A	80%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Function as liaison between faith-based and multicultural communities and the City of Memphis	Facilitate meetings and seminars with faith-based collaboratives to provide assistance through grant making training and information dissemination (technical assistance and resources)	Number of meetings/ seminars	N/A	N/A	3
Recruit and engage volunteers from diverse ethnic and faith groups to serve as OMRA ambassadors	Organize a database of OMRA volunteers including information about languages spoken, organization memberships, and type of volunteer work requested	Number of OMRA Volunteer Ambassadors	N/A	N/A	100
Create a multi-media public awareness campaign about the role and services of Office of Multicultural and Religious Affairs (OMRA)	Provide information about access to city services and Language Line services to multicultural citizens through print, TV, radio, website and social marketing.	Number of OMRA driven/ led media opportunities	N/A	N/A	10
Assist immigrant families and communities in meaningfully accessing city services and resources	Coordinate with Memphis Police Department and Neighborhood Relations to provide trainings on effective neighborhood/ community organization	Number of multicultural neighborhood trainings	1	1	2
Improve access to multilingual information about government to immigrants and new citizens.	Increase the usage of translation services by multilingual populations to improve understanding and use of city services.	Number of language translation calls to Language Line	N/A	151	300
Partner with YMCA & City Schools for the Multicultural Achievers Program	Support program and help identify potential students to participate in the mentoring, ESL and tutorial program (modeled after the national Black Achievers Program model)	Attendance rate of students achievers	N/A	N/A	75

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Assist in coordination of Emergency Preparedness Plan for English as a Second Language Communities	Identify and engage individuals from immigrant communities to participate in CERT training	Number of new volunteers receiving CERT training in the immigrant community	20	20	20

Description

The Second Chance program is a municipal-led public-private partnership of agencies, institutions, organizations, and employers working together to counter the seemingly dead-end dilemma of first time felony offenders with strategies that enable them to re-enter the work-force and society. The Second Chance program is a nine step, early intervention model of re-integration with multiple foci on job preparation and readiness, social support, education and employment placement.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	121,023	220,497	229,912	237,940
Materials & Supplies	33,542	21,272	22,525	27,133
Net Expenditures	154,565	241,769	252,437	265,073
<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 assist citizens with prior felony convictions reintegrate into society through job placement, training, case management, and mentoring	To increase the number of participants we serve and have at least four application processes annually	Number of applicants applying and receiving program services	443	500	400
To assist citizens with prior felony convictions reintegrate into society through job placement, training, case management, and mentoring	To have a least four application processes annually	Number of processes held	4	4	4
Reduce participant recidivism by enrolling active participants in Life coaching and other ancillary program services	To maintain or decrease the number of participants recidivating	Recidivism rate of active participants	N/A	N/A	10%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Ensure program participants are actively involved in program services	To increase the number of participants enrolled in job training and educational components of the program	Number of participants enrolled in educational and job training programs	58	40	25%
Register participants that have completed the program to take the CRC assessment test (The National Career Readiness Certificate program)	To identify and enroll participants in The National Career Readiness Certificate program	Number of participants enrolled in CRC that successfully complete assessment	50%	30%	50%
Collaborate with local businesses/ organizations to increase the number of companies/ organizations that would be willing to employ program participants	To recruit 3 additional employers quarterly who will hire program participants	Number of companies that agree to hire program participants	14	15	15
Collaborate with local businesses/ organizations to increase the number of companies/ organizations that would be willing to employ program participants	To provide gainful employment to program participants	Number of participants hired	90	110	100
Identify community organizations and other entities to enhance and provide wrap-around services for program participants	To increase referral services for program participants	Number of referrals	234	140	180
Identify community organizations and other entities to enhance and provide wrap-around services for program participants	To partner with 3 new wrap around service providers quarterly who can serve as referral services for the Second Chance participants	Number of referral service agencies	N/A	N/A	12

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Identify community organizations and other entities to prevent criminal acts committed by youth	To collaborate with 3 organizations (Memphis Police Department, Juvenile Court, Memphis City School and Community Based Organizations)	Number of collaborations	N/A	N/A	3
To develop a database system in conjunction with IS that will provide tracking and reporting on the Second Chance Program and participants.	To collaborate with 3 organizations (Memphis Police Department, Juvenile Court, Memphis City School and Community Based Organizations)	N/A	N/A	100%	N/A

Description

The Civilian Law Enforcement Review Board is to investigate citizen complaints of the police misconduct in order to enhance and promote a better working relationship between the City of Memphis Police Department and the citizens of Memphis. The Board is an independent, non-police agency with the authority to investigate allegations of misconduct filed by Citizens of the public against the City of Memphis Police officers.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	87,903	90,735	90,814	93,606
Materials & Supplies	9,679	7,408	7,370	7,608
Net Expenditures	97,582	98,143	98,184	101,214
<i>Funded Staffing Level</i>	2.00	2.00	2.00	2.00
Authorized Complement				2

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
To hear complaints of alleged police misconduct brought by the citizens of Memphis and produce recommendations and findings in a timely manner.	To bring complainant citizens before the CLERB Board monthly.	To hear cases within 45 days of receipt	12	12	12
To hear complaints of alleged police misconduct brought by the citizens of Memphis and produce recommendations and findings in a timely manner.	To assist citizens in uncovering specific and pertinent information pertaining to the police misconduct allegation(s).	To hear cases within 45 days of receipt	12	12	12
To hear complaints of alleged police misconduct brought by the citizens of Memphis and produce recommendations and findings in a timely manner.	To provide written findings and recommendations of the board to the citizen and the Memphis Police Department.	Submission of Monthly reports to the Memphis Police Department	12	12	12

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
To implement an aggressive outreach program to better address the concerns of the citizens of Memphis as it relates to police misconduct and the existence and function of CLERB	To establish Strategic Partnerships with various organizations focusing on Crime Prevention.	Number of Partnerships established	12	12	30
To implement an aggressive outreach program to better address the concerns of the citizens of Memphis as it relates to police misconduct and the existence and function of CLERB	To heighten awareness of Citizen's Rights and educate the community on services provided by CLERB	Number of presentation and interaction with community groups	8	12	35
To implement an aggressive outreach program to better address the concerns of the citizens of Memphis as it relates to police misconduct and the existence and function of CLERB	To provide educational information regarding Citizens Rights and CLERB	Number of brochures disseminated.	1,500	4,000	5,000
To improve the quality of service offered by CLERB by taking advantage of training opportunities conferences, or seminars on police/ community relations	To ensure staff is familiar with updated law enforcement protocols	Number of law enforcement training sessions	1	1	2
To enhance the public perception that police misconduct investigations are being handled expeditiously.	Develop opportunities for engagement with Memphis Police Administration and CLERB to discuss opportunities to promote the City's support for accountability in police conduct.	Number of meetings	0	0	2

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
To enhance the public perception that police misconduct investigations are being handled expeditiously.	To publish a bi-annual CLERB report for public dissemination	Dissemination of bi-annual report to stakeholders	N/A	N/A	2

Description

The Shelter assumes a unique role in the community as a municipal animal care and control facility that houses animals from the City and Shelby County. Created by City ordinance, the Shelter is empowered to enforce animal control laws of the City. It protects the rights of people against the dangers and nuisance of uncontrolled animals and protects animals from mistreatment and abuse. Promoting, motivating and enforcing responsible pet ownership is our number one goal.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	2,031,711	1,997,306	2,148,058	2,133,813
Materials & Supplies	366,796	251,265	508,346	414,796
Capital Outlay	0	4,866	21,500	3,000
Total Expenditures	2,398,507	2,253,437	2,677,904	2,551,609
Program Revenue	(625,467)	(562,715)	(562,809)	(562,715)
Net Expenditures	1,773,040	1,690,722	2,115,095	1,988,894
<i>Funded Staffing Level</i>	43.00	43.00	39.50	41.00
Authorized Complement				43

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Provide a temporary shelter for Memphis' lost, stray or homeless animals	Reduce the number of stray animals in the community	Number of animals sheltered at the Memphis Animal Shelter	16,600*	17,000*	18,700*
Provide a high level of public safety through an effective animal control programs	Respond and effectively resolve animal control related complaints	Number of requests for service responded to by Animal Services Officers	**	20,503	21,000
Reunite owners with their lost pets	To provide redemption of lost animals	Number of pet reclamations	1,186*	1,200*	1,320*
Encourage human-animal bond by providing the community with a pet adoption-placement program	Provide a progressive adoption program accessible to the community	Number of pet adoptions	1,600*	1,980*	1,980

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Positively impact the image of animal services and promote community based programs	Develop community partners to help promote pet adoption, spay/ neuter programs	Number of new community partners	**	**	4
Proactively approach animal related issues that impact public safety in our community	Organize and implement proactive enforcement sweeps in targeted communities	Number of enforcement sweeps	**	**	4
Positively impact team morale and effectiveness	Provide applicable training opportunities to employees of Animal Services	Hours of applicable training to employees of Animal Services	8*	20*	8

Description

To empower sexual assault victims of any age or gender by providing services necessary to survive and succeed following a sexual assault; and provide educational programming to prevent sexual violence.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	533,911	67,303	54,368	0
Materials & Supplies	188,095	57,697	107,407	0
Total Expenditures	722,006	125,000	161,775	0
Program Revenue	(486,273)	0	(71,700)	0
Net Expenditures	235,733	125,000	90,075	0

Description

To provide vehicle inspections to conform to federal emissions requirements and acceptable safety standards. To register and certify commercial weighing and measuring devices to assure fairness to the citizens in transactions of measured goods and services.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	1,598,940	1,488,632	1,609,362	2,294,962
Materials & Supplies	174,163	161,019	160,928	276,556
Total Expenditures	1,773,103	1,649,651	1,770,290	2,571,518
Program Revenue	(395,274)	(200,000)	(298,885)	(462,650)
Net Expenditures	1,377,829	1,449,651	1,471,405	2,108,868
<i>Funded Staffing Level</i>	45.00	44.00	31.33	44.00
Authorized Complement				45

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Provide the operational efficiency of the Motor Vehicle Inspection Program	Process	Total number of vehicle inspections performed	422,161	425,000	425,000
Provide the operational efficiency of the Motor Vehicle Inspection Program	Process	Percentage of vehicles for failed safety/ emissions	8.59%	8%	8%
Provide the operational efficiency of the Motor Vehicle Inspection Program	Process	Average vehicle daily count; the first and last day of the month	1,638	1,600	1,600
Provide the operational efficiency of the Motor Vehicle Inspection Program	Process	Average vehicle hourly count; the first and last day of the month	164	160	160
Provide the operational efficiency of the Motor Vehicle Inspection Program	Process	Average inspection time per Inspector	3.6 minutes	3.5 minutes	3.5 minutes

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Increase business participation in the fleet program	To encourage more eligible companies to participate in the fleet program by advertising and promoting on-line interaction	Number of companies participating in program	36	35	35
Increase business participation in the fleet program	To encourage more eligible companies to participate in the fleet program by advertising and promoting on-line interaction	Number of fleet vehicles inspected	2,741	2,700	2,700
Increase auto dealer participation in the mobile program	To encourage large auto dealers to participate in the program by advertising via the web site	Number of auto dealers participating in program	66	25	40
Increase auto dealer participation in the mobile program	To encourage large auto dealers to participate in the program by advertising via the web site	Number of vehicles inspected	9,001	9,000	12,000
Register and certify all commercial devices in Memphis	To verify the number of commercial weighing, measuring, and metering devices annually	Number of commercial devices audited and registered	12,498	15,200	15,200
Register and certify all commercial devices in Memphis	To verify the number of commercial weighing, measuring, and metering devices annually	Rejection rate of commercial devices	3.5%	4%	4%
Register and certify all commercial devices in Memphis	To verify the accuracy of taximeters twice a year	Number of taxis inspected	402	525	525
Register and certify all commercial devices in Memphis	To verify the accuracy of taximeters twice a year	Rejection rate of taximeters	21.50%	15%	15%

Description

To promote Memphis' musical legacy and to expand the recording industry in Memphis. The goal of these activities is to create jobs and expand both the economic development and community marketing opportunities created by the recording industry.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	75,880	153,603	119,997	148,928
Materials & Supplies	40,215	50,000	50,000	50,000
Total Expenditures	116,095	203,603	169,997	198,928
Program Revenue	(50,000)	(50,000)	(50,000)	(50,000)
Net Expenditures	66,095	153,603	119,997	148,928
<i>Funded Staffing Level</i>	2.00	2.00	1.00	2.00
Authorized Complement				2

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Promote Memphis music locally, nationally and internationally	To coordinate music and performance interaction/ opportunities at radio stations, concert venues, the internet and local lifestyle outlets	Number of radio stations, venues and outlets that accept our interaction and performance offers	N/A	N/A	10
Nurture and help grow the Memphis music community	To mobilize Memphis music and it musicians via a variety of promotions, appearances and co-marketing opportunities with the business community	The number of Memphis Music promotion and marketing opportunities implemented	N/A	N/A	8
Nurture and help grow the Memphis music community	To mobilize Memphis music and it musicians via a variety of promotions, appearances and co-marketing opportunities with the business community	Number of co-branding opportunities achieved	N/A	N/A	5

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Act as a independent advocate for Memphis Music and Memphis musicians	To manage various disciplines of content on our dedicated website	Number of visits and overall activity at our website response to electronic mailings	N/A	N/A	5,000
Act as a independent advocate for Memphis Music and Memphis musicians	To communicate various communities via electronic newsletters and email blasts	Number of response to electronic mailings	N/A	N/A	1,000
Act as a independent advocate for Memphis Music and Memphis musicians	Act as speakers at seminars and conventions, public speaking in class rooms and various entertainment related functions, as well as radio, television and newspaper interviews	Number of speaking engagements and interviews attended/held	N/A	N/A	15

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	11,866,860	12,099,775	12,193,972	12,588,304
Materials & Supplies	4,781,135	4,810,513	4,918,587	4,915,143
Capital Outlay	244	0	0	0
Total Expenditures	16,648,239	16,910,288	17,112,559	17,503,447
Program Revenue	(2,383,781)	(2,516,000)	(2,646,000)	(2,550,000)
Net Expenditures	14,264,458	14,394,288	14,466,559	14,953,447
<i>Funded Staffing Level</i>	273.00	267.00	264.33	267.00
Authorized Complement				273

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Provide library services to the citizens of Memphis and Shelby County	Increase number of customers who visit the library	Number of visits	3,114,256	2,929,385	3,017,267
Provide library services to the citizens of Memphis and Shelby County	Maintain visits to the online library system	Number of page views on website	4,534,251	4,456,083	4,589,765
Provide library services to the citizens of Memphis and Shelby County	Increase computer use in library facilities	Number of computer sessions	1,210,098	1,149,643	1,184,132
Provide library services to the citizens of Memphis and Shelby County	Increase number of computers available to customers	Number of public access computers	542	600	650
Provide library services to the citizens of Memphis and Shelby County	Maintain number of residents who have library cards	Number of library cards issued	368,255	405,000	417,150
Provide library services to the citizens of Memphis and Shelby County	Maintain number of storytime programs presented to customers	Number of storytimes offered to public	558	596	614
Provide library services to the citizens of Memphis and Shelby County	Increase total participation in storytime programs presented to customers	Number of storytime participants	16,022	14,910	15,357

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Provide library services to the citizens of Memphis and Shelby County	Provide customer training programs so they can use computer resources (databases, webpage, catalog)	Number of classes offered to customers	203	174	179
Provide library services to the citizens of Memphis and Shelby County	Increase total participation in computer class programs presented to customers	Number of computer class participants	1,318	1,160	1,194
Provide library services to the citizens of Memphis and Shelby County	Maintain number of other programs presented to customers	Number of programs offered to public	1,199	1,149	1,183
Provide library services to the citizens of Memphis and Shelby County	Increase total participation in other programs presented to customers	Number of participants	30,481	28,353	29,204
Provide library services to the citizens of Memphis and Shelby County	Increase total participation in summer reading program	Number of participants	Children: 10,732 Teen: 982 Adults:1,295	Children: 9,348 Teens: 982 Adults:910	Children: 9,628 Teens: 1,011 Adults:937
Provide library services to the citizens of Memphis and Shelby County	Provide customer service training and targeted technology training relevant to job classification	Number of trainings offered to staff.	N/A	100	103
Provide library services to the citizens of Memphis and Shelby County	Provide customers information through LINC and 2-1-1	Number of calls answered	133,827	103,755	106,868

**PUBLIC SERVICES &
NEIGHBORHOODS**

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		<u>Motor Vehicle Inspections</u>	
ASST ADMINISTRATIVE	1	CLERK GENERAL B	1
COORD ADMIN BUDGET	1	CREWPERSON	2
DIRECTOR PUBLIC SVCS	1	EXAMINER VEHICLE	27
DIRECTOR PUBLIC SVCS DEPUTY	1	INSP WEIGHTS MEASURES	4
Total Administration	4	MGR VEHICLE INSP WGHTS	1
		SECRETARY B	1
		SUPER FLEET MOBILE UNIT	1
		SUPER VEHICLE INSP STAT	4
<u>Multi-Cultural Affairs</u>		SUPER VEHICLE INSP STAT-BUS	1
MGR MULTICULTURAL AFF	1	AFFAIRS	1
SECRETARY B	1	SUPER WEIGHTS MEASURES	1
Total Multi-Cultural Affairs	2	TECH ELECTRONICS COMPUTER	1
		TECH INSPECTION STATION	1
<u>Second Chance</u>		Total Motor Vehicle Inspections	45
CLERK GENERAL A	1		
COORD WORKFORCE DEV	1	<u>Music Commission</u>	
DIRECTOR EXECUTIVE	1	DIRECTOR EXEC MUSIC COMMIS-	1
SPEC WORKFORCE DEV	1	SIONER	1
Total Second Chance	4	SECRETARY A	1
		Total Music Commission	2
<u>Civilian Law Enforcement Board</u>			
ADMR CLERB	1		
RECEPTIONIST CLERB ASST	1		
Total Civilian Law Enforcement Board	2		
<u>Animal Services</u>			
ADMR ANIMAL SHELTER	1		
CLERK GENERAL B	5		
MEDICAL DIRECTOR	1		
OFFICER ANIMAL SERVICES	17		
OFFICER ANIMAL SERVICES SR	1		
OPERATIONS FACILITY MANAGER	1		
SECRETARY B	1		
SUPER ADMINISTRATIVE AS	1		
SUPER FIELD AS	1		
SUPER SHELTER	1		
TECH ANIMAL CARE	11		
TECH ANIMAL CARE SR	1		
VETERINARIAN ANIMAL SHELTER	1		
Total Animal Services	43		



**PUBLIC SERVICES &
NEIGHBORHOODS**

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Library Services</i>		LIBRARIAN CUSTOMER SVC	11
ADMR LIBRARY SUPPORT SVCS	1	MGR ACQUISITIONS	1
ANALYST BUYER	1	MGR BROADCAST	1
ARTIST LIBRARY GRAPHICS	1	MGR CIRC SVCS	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 GOVT PUB SERIALS	1
CLERK ACQUISITION SR	3	MGR IT SUPPORT	1
CLERK DELIVERY & DIST	17	MGR LIBRARY AGENCY I	5
CLERK ITEM CONTROL	5	MGR LIBRARY AGENCY II	4
CLERK ITEM CONTROL SR	1	MGR LIBRARY AGENCY III	4
CLERK LIBRARY DELIVERY	5	MGR LIBRARY AGENCY IV	5
CLERK LIBRARY DEPT	3	MGR LIBRARY MATERIAL SVC	1
CLERK LIBRARY PAYROLL	1	MGR PUBLIC SVCS CENTRAL	1
CLERK SERIALS	1	MGR REGIONAL LIBRARY	3
CLERK SERIALS SR	1	MGR STAFF DEVELOPMENT	1
CLERK SORTING ROOM	1	PROCESSOR LIBRARY MATERIAL I	2
CLERK STANDING ORDER	1	PROCESSOR LIBRARY MATERIAL II	4
COORD BROADCAST ENG	1	PRODUCER BROADCAST/ ANNOUNCER	2
COORD BROADCAST PROGRAM	1	PRODUCER EDITING GRAPHICS	1
COORD ELECTRONIC SVCS	1	REP CIRCULATION	38
COORD HR LIBRARY	1	REP CIRCULATION SR	11
COORD INTEGRATED LIBRARY SYS	1	SECRETARY A	1
COORD LIBRARY ADULT SVCS	1	SPEC BENEFITS	1
COORD LIBRARY YOUTH SVCS	1	SPEC CIRC SVC SUPPORT	1
COORD SECURITY	1	SPEC DEVELOPMENT I	1
COORD VOLUNTEER	1	SPEC HRIS	1
DIRECTOR COMM OUTREACH-SPEC PROJ ASST	1	SUPER CIRC ILL II	3
DIRECTOR LIBRARY COMMUNICATION ASST	1	SUPER CIRCULATION I	4
DIRECTOR LIBRARY	1	SUPER CIRCULATION II	7
DIRECTOR LIBRARY DEPUTY	1	SUPER PAGE OPERATIONS	2
HELPER BUILDING MNT	1	SUPER PUBLIC RELATIONS	1
KEEPER LIBRARY STOREROOM	1	SUPER PUBLIC SVCS	6
LIBRARIAN I	31	TECH COPIER	1
LIBRARIAN II	3	TECH LIBRARY BUILDING MNT	3
LIBRARIAN COLLECTION DEV	2	TECH LIBRARY	2
LIBRARIAN COMPUTER RESOURCES	1	Total Library Services	273



**PUBLIC SERVICES &
NEIGHBORHOODS**

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>TOTAL PUBLIC SERVICES & NEIGHBORHOODS</u>	<u>375</u>		



