

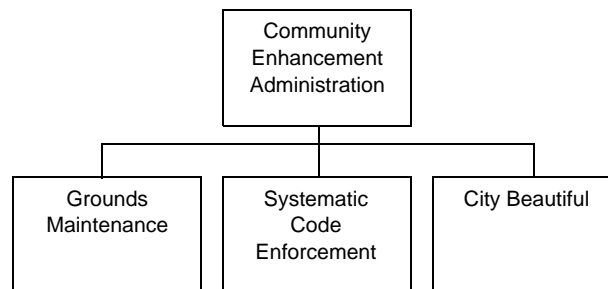
Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	2,104,001	5,463,662	5,264,420	5,998,913
Materials & Supplies	533,391	1,888,054	2,164,371	1,888,630
Capital Outlay	64,725	0	0	0
Total Expenditures	2,702,117	7,351,716	7,428,791	7,887,543
Program Revenue	(315,706)	(938,000)	(938,000)	(938,000)
Net Expenditures	2,386,411	6,413,716	6,490,791	6,949,543
<i>Funded Staffing Level</i>	127.75	127.25	116.50	122.00
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 in beautification and environmental improvement to establish an environmentally responsible city 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 \$9.25 worth of benefits to the City for every City Dollar spent



Demand Measures

Weeds notices sent (2008 Calendar Year)	3,268
Vacant lots mowed (2008 Calendar Year)	5,943
Tires removed from vacant lots	2,500+
Cubic yards of debris removed from streets	17,801
Miles of streets swept	18,361
City Beautiful volunteer hours	103,091
Community cleanups conducted	421
Conduct/investigate all housing and vehicle complaints within 72 hours of receipt of them	35,689
Number of demolished units (2008 Calendar Year)	1,063



FY 2009 Performance Highlights

- Achieved a Litter Index Rating of 2%
- Sent 475 "Oops" letters to littering motorist 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
- Exceeded our goal of reaching 30% of the city's population in increasing community awareness through media coverage and public awareness campaigns

■ charges for services

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Special Assessment Tax	(149,574)	(398,000)	(398,000)	(398,000)
St TN Interstate	(166,132)	(540,000)	(540,000)	(540,000)
Total Charges for Services	(315,706)	(938,000)	(938,000)	(938,000)

COMMUNITY ENHANCEMENT**COMMUNITY ENHANCEMENT
- ADMINISTRATION****Operating Budget**

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	182,180	370,491	304,500	313,059
Materials & Supplies	26,471	0	43,505	92,501
Net Expenditures	208,651	370,491	348,005	405,560
<i>Funded Staffing Level</i>			3.00	3.00
Authorized Complement				3

Legal level consolidation of *Administration and Compliance*.



Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Materials & Supplies	475	0	0	0
Net Expenditures	475	0	0	0



COMMUNITY ENHANCEMENT COMMUNITY ENHANCEMENT

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	1,921,821	5,093,171	4,959,920	5,685,854
Materials & Supplies	506,920	1,888,054	2,120,866	1,796,129
Capital Outlay	64,725	0	0	0
Total Expenditures	2,493,466	6,981,225	7,080,786	7,481,983
Program Revenue	(315,706)	(938,000)	(938,000)	(938,000)
Net Expenditures	2,177,760	6,043,225	6,142,786	6,543,983
<i>Funded Staffing Level</i>			113.50	119.00
Authorized Complement				127

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



Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	839,629	2,048,756	2,030,993	2,250,778
Materials & Supplies	287,326	1,479,026	1,705,811	1,378,732
Capital Outlay	64,725	0	0	0
Total Expenditures	1,191,680	3,527,782	3,736,804	3,629,510
Program Revenue	(315,706)	(938,000)	(938,000)	(938,000)
Net Expenditures	875,974	2,589,782	2,798,804	2,691,510
<i>Funded Staffing Level</i>	46.00	45.50	43.00	43.00
Authorized Complement				46

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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	5	5	5
	To mow Sam Cooper Blvd from Parkway to White Station 4 times per growing season	Number of times Sam Cooper is cut	4	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	90,000	90,000
	To remove debris from ROW hot spots	Total pounds of debris removed	Not Applicable	175,000	175,000



Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	82,538	185,774	178,785	184,122
Materials & Supplies	6,787	37,050	37,050	37,050
Net Expenditures	89,325	222,824	215,835	221,172
<i>Funded Staffing Level</i>	3.75	3.75	4.00	4.00
Authorized Complement				4

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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	150	150	150
	To generate 500 52-Clean Calls	Number of 52-Clean calls received	500	500	500
	To maintain 100 Beautiful Business Award entries	Number of Beautiful Business Award entries	100	N/A	N/A
	To involve 15,000 citizens annually	Number of citizens	15,000	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	40	40	40
To increase community awareness through media coverage and public awareness campaigns	To reach at least 30% of the city population	Number reached	204,237	200,000	200,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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	3	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	3%	2%	1.8



COMMUNITY ENHANCEMENT

SYSTEMATIC CODE ENFORCEMENT

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	999,654	2,858,641	2,750,142	3,250,954
Materials & Supplies	212,807	371,978	378,005	380,347
Net Expenditures	1,212,461	3,230,619	3,128,147	3,631,301
<i>Funded Staffing Level</i>	75.00	75.00	66.50	72.00
Authorized Complement				77

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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	19,500	15,000	16,500
	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	17,000	16,000	17,500
	To utilize the Environmental Court system when 100% compliance is not reached through Housing Code Enforcement	Number of Court Appearances	1,475	1,475	1,600
	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	4,500	3,500	6,000



COMMUNITY ENHANCEMENT

SYSTEMATIC CODE ENFORCEMENT

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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	525	700	1,400
		Number of vehicles towed	1,900	1,700	1,850
	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	30	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	June 2006	June 2007	November '09
	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>			
ASST ADMIN	1	INSP CODE ENFORCEMENT SR	8
DIRECTOR COMMUNITY ENHANCEMENT	1	INSP GRAFFITI	2
DIRECTOR COMMUNITY ENHANCEMENT DEPUTY	1	MGR ZONE HOUSING IMPROVE	3
		OPER DATA ENTRY A	4
		SUPER DATA TRANSCRIBER	1
		SUPER OFFICE CD	1
Total Administration	3	Total Systematic Code Enforcement	77
<i>Grounds Maintenance</i>			
CLERK GENERAL A	1		
CLERK GENERAL B	1	TOTAL COMMUNITY ENHANCEMENT	130
CREWPERSON	21		
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	1		
OPER HEAVY EQUIP LD	2		
SUPER BUSINESS AFFAIRS	1		
SUPER HORTICULTURE	1		
SUPER ZONE HEAVY EQUIP	1		
SUPER ZONE SWEEPER OPER	1		
TECH WEED	1		
Total Grounds Maintenance	46		
<i>City Beautiful</i>			
COORD EDUCATION	1		
COORD PROGRAM CB	1		
MGR CITY BEAUTIFUL	1		
SPEC TECH SUPPORT CB	1		
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	54		



