

■ charges for services

**Operating Budget**

<b>Category</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Forecast</b>	<b>FY 2010 Adopted</b>
Fees and Permits	7,595,788	10,751,376	10,751,376	11,052,415
State Revenue	17,236,319	17,453,437	17,453,437	17,942,133
Federal Revenue	1,895,759	1,840,284	1,840,284	1,891,812
Patient Services Revenue	2,324,144	2,579,016	2,579,016	2,651,228
Expense Recovery	7,840,970	5,312,448	5,312,448	5,461,197
<b>Total Charges for Service</b>	<b>36,892,980</b>	<b>37,936,561</b>	<b>37,936,561</b>	<b>38,998,785</b>

**Description**

*To provide the most effective and efficient administrative and fiscal support to the Health Department, assuring services are available to Shelby County citizens.*

**Operating Budget**

<b>Category</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Forecast</b>	<b>FY 2010 Adopted</b>
Personal Services	4,528,807	4,411,278	4,411,278	5,107,908
Supplies/Services	6,425,443	9,228,895	9,228,895	9,228,711
Capital Outlay	0	0	0	0
<b>Gross Expenditure</b>	<b>10,954,250</b>	<b>13,640,173</b>	<b>13,640,173</b>	<b>14,336,619</b>
Charges for Services	(1,081,499)	(1,954,031)	(1,954,031)	(2,008,744)
<b>Total Expenditure</b>	<b>9,872,751</b>	<b>11,686,142</b>	<b>11,686,142</b>	<b>12,327,875</b>
Shelby County	(4,936,376)	(6,311,903)	(6,311,903)	(6,738,740)
<b>Net City of Memphis</b>	<b>4,936,375</b>	<b>5,374,239</b>	<b>5,374,239</b>	<b>5,589,135</b>
<i>Funded Staffing Level</i>	49.00	54.80	54.80	54.80

**Description**

*To perform the Community Health Assessment function of Memphis and Shelby County Health Department; to collect, analyze and communicate information on health status of our community.*

**Operating Budget**

<b>Category</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Forecast</b>	<b>FY 2010 Adopted</b>
Personal Services	1,489,091	1,964,953	1,964,953	2,148,350
Supplies/Services	1,398,416	1,493,225	1,493,225	1,493,225
Capital Outlay	2,500	0	0	0
<b>Gross Expenditure</b>	<b>2,890,007</b>	<b>3,458,178</b>	<b>3,458,178</b>	<b>3,641,575</b>
Charges for Services	(2,201,135)	(2,548,513)	(2,548,513)	(2,619,871)
<b>Total Expenditure</b>	<b>688,872</b>	<b>909,665</b>	<b>909,665</b>	<b>1,021,704</b>
Shelby County	(344,436)	(491,327)	(491,327)	(586,623)
<b>Net City of Memphis</b>	<b>344,436</b>	<b>418,338</b>	<b>418,338</b>	<b>435,081</b>
<i>Funded Staffing Level</i>	28.00	33.10	33.10	33.10

**Description**

*To prevent disease and injury through monitoring and regulating environmental public health activities which impact the community.*

**Operating Budget**

<b>Category</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Forecast</b>	<b>FY 2010 Adopted</b>
Personal Services	8,781,770	9,543,095	9,543,095	10,152,060
Supplies/Services	1,625,101	1,444,939	1,444,939	1,444,939
Capital Outlay	307,750	268,800	268,800	268,800
<b>Gross Expenditure</b>	<b>10,714,621</b>	<b>11,256,834</b>	<b>11,256,834</b>	<b>11,865,799</b>
Charges for Services	(8,237,656)	(8,150,418)	(8,150,418)	(8,378,630)
<b>Total Expenditure</b>	<b>2,476,965</b>	<b>3,106,416</b>	<b>3,106,416</b>	<b>3,487,169</b>
Shelby County	(1,238,483)	(1,536,862)	(1,536,862)	(1,854,798)
<b>Net City of Memphis</b>	<b>1,238,482</b>	<b>1,569,554</b>	<b>1,569,554</b>	<b>1,632,371</b>
<i>Funded Staffing Level</i>	174.00	207.50	207.50	207.50

# GRANTS & AGENCIES HEALTH SERVICES

## FORENSIC

### Description

*To provide a variety of forensic services to the law enforcement and public health agencies in Memphis and Shelby County. To comply with Tennessee State law by providing facilities for the Medical Examiner to perform his duties.*

### Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Supplies/Services	2,585,317	3,106,998	3,106,998	3,256,998
Capital Outlay	0	46,400	46,400	46,400
<b>Gross Expenditure</b>	<b>2,585,317</b>	<b>3,153,398</b>	<b>3,153,398</b>	<b>3,303,398</b>
Charges for Services	(250,000)	(250,000)	(250,000)	(257,000)
<b>Total Expenditure</b>	<b>2,335,317</b>	<b>2,903,398</b>	<b>2,903,398</b>	<b>3,046,398</b>
Shelby County	(1,167,659)	(1,450,390)	(1,450,390)	(1,535,238)
<b>Net City of Memphis</b>	<b>1,167,658</b>	<b>1,453,008</b>	<b>1,453,008</b>	<b>1,511,160</b>



**Description**

*To promote good health in the community by collaborating with others to assure access to preventive primary health care.*

**Operating Budget**

<b>Category</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Forecast</b>	<b>FY 2010 Adopted</b>
Personal Services	24,917,359	25,672,664	25,672,664	27,082,490
Supplies/Services	8,234,426	8,280,546	8,280,546	8,280,546
Capital Outlay	11,000	(500)	(500)	(500)
<b>Gross Expenditure</b>	<b>33,162,785</b>	<b>33,952,710</b>	<b>33,952,710</b>	<b>35,362,536</b>
Charges for Services	(25,122,690)	(25,033,599)	(25,033,599)	(25,734,540)
<b>Total Expenditure</b>	<b>8,040,095</b>	<b>8,919,111</b>	<b>8,919,111</b>	<b>9,627,996</b>
Shelby County	(4,020,048)	(4,509,066)	(4,509,066)	(5,041,452)
<b>Net City of Memphis</b>	<b>4,020,047</b>	<b>4,410,045</b>	<b>4,410,045</b>	<b>4,586,544</b>
<i>Funded Staffing Level</i>	513.00	504.39	504.39	504.39

**Description**

*To provide the safest, cleanest, most efficient and most progressive transit service as the mode of choice for the people in the Memphis area, thereby fostering development, increasing mobility, alleviating congestion and pollution within board-established performance levels and within available financial resources.*

**Operating Budget**

<b>Category</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Forecast</b>	<b>FY 2010 Adopted</b>
City Funding	14,930,000	17,930,000	17,930,000	17,930,000

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2008</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>
Provide safe, clean, efficient, and progressive transit service for the people of the City of Memphis	To efficiently maintain on-time performance by enforcing supervisory road checks, training, service modifications and industry comparisons	Percent of on-time performance	96%	96%	96%
		Percent of supervisor monthly reports monitored	75%	75%	75%
	To provide a safe transit service by distributing safety reviews, conducting random drug testing, requiring quarterly operator training and requiring retraining for operators	Number of safety review meetings	12%	12	12
		Number of safety issue brochures distributed monthly	3	3	3
	To reduce the need to re-train operators involved in preventable accidents	Improve percentage of preventable accidents	1.67 per 100,000 miles	1.67 per 100,000 miles	1.55 per 100,000 miles
	To maintain existing ridership through various methods	Percent of ridership increase	3%	3%	3%



**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2008</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>
	To run electronic sign-on safety issues daily to alert customers of safety procedures	Number of days that electronic signs ran	365 days	365 days	365 days
	To have random drug testing for 50% of the safety-sensitive workforce to ensure a clean and drug-free work environment	Percent of drivers tested through random sampling	100%	100%	100%
	To monitor the recorded telephone system to reduce wait time	Average wait time	5 minutes	5 minutes	3 minutes
	To ensure a maximum of 7 days turn-around in response time on customer complaints	Average number of days to respond to complaints	7 days	7 days	5 days





**Description**

*Planning and Development is a joint agency serving both the City of Memphis and Shelby County. Its mission includes the development of plans and programs that result in thriving, livable neighborhoods, better job opportunities, enhanced human potential and safe and efficient buildings.*

**Operating Budget**

<b>Category</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Forecast</b>	<b>FY 2010 Adopted</b>
Personal Services	1,840,514	2,613,428	2,613,428	2,004,860
Supplies/Services	357,162	397,700	397,700	354,299
Grant Match	187,349	305,450	305,450	398,822
Fees/Permits	(261,225)	(350,000)	(350,000)	(195,000)
Outside Sales	(1,473)	(4,500)	(4,500)	(1,000)
Gross Operating	2,122,327	2,962,078	2,962,078	2,561,981
Operating Transfer	(2,122,327)	(1,962,078)	(1,962,078)	(1,600,141)
Other P&D Expenses	0	0	0	2,038,160
Net Operating	0	1,000,000	1,000,000	3,000,000
City Share (50%)	0	500,000	1,885,000	1,500,000
Special Projects	15,335	50,000	50,000	50,000
Net City Expenditures	15,335	550,000	1,935,000	1,550,000

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2008</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>
Maintain balanced budget	To increase Code Enforcement revenues by capturing illegal work (Construction Code Enforcement - CCE)	Amount of Code Enforcement revenue increase	163,996	75,000	90,000
Establish levels of productivity in all departments	To respond to all Code Enforcement complaints within 3 days (CCE)	Percent of complaints responded to within the 3 day period	100%	100%	100%
	To provide additional training for inspectors Med-Gas and State Certification(CCE)	Percent of new inspectors trained	95%	100%	100%



**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2008</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>
	To lease or renew 100,000 square feet of Memphis Depot Business Park space at current market rates (Depot Redevelopment Agency - DRA)	Amount renewed or leased	100,000	100,000	100,000
	To respond to all marketing inquiries concerning the Memphis Depot Business Park within 1 business day and initiate at least 20 marketing contacts each month (DRA)	Average response time	4 business hours	4 business hours	4 business hours
	To initiate at least 20 marketing contacts each month for the Memphis Depot Business Park (DRA)	Average number of contacts made per month	25	25	7
	To provide neighborhood planning assistance for target areas (Neighborhood Planning/ Community Redevelopment Agency – NP/CRA)	Number of requests and responses	15	15	15
	To develop plans for target redevelopment areas (NP/CRA)	Number of plans prepared	2	2	2
	To analyze applications and work with applicants to achieve compliance with the design guidelines for each district (Landmark)	Number of applications analyzed	109	100	100
	To respond to all citizen questions on Transportation Planning items within 3 working days (Department of Regional Services - DRS)	Percent response time within 3 days	100%	100%	100%

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2008</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>
	To continue electronic mapping and listings of site plan approval applications in the uptown and SCBID District (LUC)	Percent completed	80%	100%	100%
	To develop programs for electronic submittal of applications(LUC)	Percent Complete	80%	100%	100%
	To continue to work with individuals and neighborhoods interested in historic zoning (Landmark)	Number of responses to neighborhoods	10	5	5
	To implement commercial revitalization projects in target areas (NP)	Number of projects planned/ completed	0.25	2	2
	To respond to Economic Development (ED) website inquiries via e-mail within 2 working days (ED)	Percent answered within 2 days	100%	100%	100%
	To establish a more effective master database and tracking system for PILOT program(ED)	Percent of project complete	80%	100%	100%



**Description**

*The Memphis Landmarks Commission's purpose is to protect and promote significant historical and architectural resources for cultural and future citizens of the city by ensuring design compatibility within locally zoned historic districts, advocating re-use and rehabilitation of historic properties, educating the public about the importance and value of historic resources and implementing the city's Historic Preservation Plan.*

**Operating Budget**

<b>Category</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Forecast</b>	<b>FY 2010 Adopted</b>
Personnel Services	124,889	201,574	201,233	163,573
Materials & Supplies	15,602	29,928	29,943	29,928
Operating Transfers out	0	33,200	0	33,200
Gross Expenditures	140,491	264,702	231,176	226,701
Total Revenue	(3,640)	(2,500)	(1,500)	(1,500)
Net City Expenditures	136,851	262,202	229,676	225,201
<i>Funded Staffing Level</i>	4.00	4.00	4.00	3.00
Authorized Complement				4

**Goals, objectives and performance measures are included under Planning & Development.**