

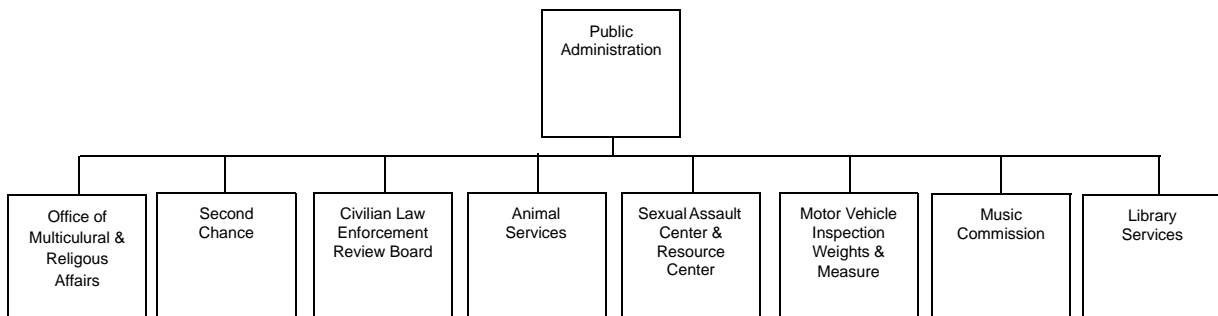
Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	16,040,873	19,127,675	18,359,539	16,643,073
Materials & Supplies	5,530,450	6,181,159	6,292,329	5,447,554
Capital Outlay	1,540	6,366	5,110	4,866
Grants & subsidies	53,068	0	0	0
Total Expenditures	21,625,931	25,315,200	24,656,978	22,095,493
Program Revenue	(4,364,125)	(3,925,187)	(3,652,200)	(3,328,715)
Net Expenditures	17,261,806	21,390,013	21,004,778	18,766,778
<i>Funded Staffing Level</i>	407.67	407.92	382.23	353.00
Authorized Complement				361

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 sexual assault evidence collection and analysis, counseling and advocacy for victims of sexual assault, animal control, religious and multi-cultural 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

Public Services continues to address issues crucial to the City's focus on public safety and the common interests of its citizens. Animal control enforcement efforts are directed at the symptoms of irresponsible pet ownership and overpopulation, inevitably touching a number of highly charged and emotional issues.

Strategic Goals

- Support neighborhood development and promote a sense of community
- Increase capacity to better serve the growing number of registered vehicles in Memphis
- Provide the City's youth with employment training, recreational and academic enrichment
- Provide efficient and effective animal control services, encouraging responsible pet ownership
- Assure the quality of housing stock, the quality and integrity of the community and the social conditions of the citizenry
- Provide effective and efficient planning and preparing for emergencies and disasters

Budget Highlights

- The Office of Multicultural and Religious Affairs launches an interpretation service called Language Line for all City divisions.
- Received grant from Department of Health that focuses on rape prevention for young men
- Tennessee Coalition against Domestic and Sexual Violence focuses on sexual assault and domestic violence
- Attended Civilian Law Enforcement Review board conference in Cincinnati Ohio

Demand Measures

Number of sexual assault victims assisted	1,200
Number of vehicles inspected	427,367
Number of animal control sterilization surgeries	1,894
Number of visitors to library	3,114,754
Number of computers sessions offered through the library	1,210,170
Number of library programs offered	1,810
Number of library cards issued	380,026
Approximate number of participants that have been placed in jobs since the creation of the Second Chance program	1,000



FY 2009 Performance Highlights

- Benjamin L. Hooks Central Library is the only library in the nation with both a television and radio station
- 200 Private and Public Sector partnerships with Second Chance Program

■ charges for services

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Dog License	(305,516)	(350,000)	(97,036)	(274,965)
County Dog License Fee	(83,568)	(83,568)	(35,743)	(83,568)
Library Fines & Fees	(903,195)	(1,015,000)	(850,000)	(850,000)
Misc Inspection Fees	(13,174)	0	0	0
Weights/Measures Fees	(201,886)	(200,000)	(200,000)	(200,000)
Fleet/Mobile Fees	(196,821)	(250,000)	(250,000)	0
Traffic Signals	0	0	62	0
Parking Meters	0	0	8	0
Shelter Fees	(201,376)	(180,000)	(43,234)	(181,239)
Animal Vaccination	(20,260)	(30,000)	(6,020)	(18,234)
Credit Card Fees	4	0	0	0
State Grant - Library	(40,000)	(50,000)	(5,000)	(50,000)
State Reimbursements	(553,999)	(100,000)	(487,500)	0
Local Shared Revenue	(646,899)	(700,084)	(650,000)	(654,709)
City of Bartlett	(1,051,233)	(950,000)	(950,000)	(950,000)
Miscellaneous Income	(64,153)	0	(60,500)	(50,000)
Cash Overage/Shortage	10	0	0	0
Donated Revenue	(5,453)	(535)	(1,237)	0
Grant Revenue - Library	(21,850)	(16,000)	(16,000)	(16,000)
Misc. Library Revenue	(54,756)	0	0	0
Total Charges for Services	(4,364,125)	(3,925,187)	(3,652,200)	(3,328,715)

Description

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

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	301,710	367,138	374,656	385,048
Materials & Supplies	27,176	42,872	42,869	39,872
Net Expenditures	328,886	410,010	417,525	424,920
<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 2008	Estimated FY 2009	Adopted FY 2010
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	Percent of approved division budget expended	100%	100%	100%
Improve communications among City divisions in order to identify and coordinate the best solutions for all parties	To assure development of collateral by all service centers to expand availability and distribution of information that is responsive to citizen concerns and desires	Number of different brochures, handouts, or other forms of media distributed	16	10	10
	To increase visibility and responsiveness of our staff while providing constructive feedback and proper information to the end users	Number of community meetings attended	8	12	12
		Number of Town Hall meetings held	2	3	4

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	307,119	410,407	542,852	451,406
Materials & Supplies	52,697	86,170	114,644	77,188
Grants & subsidies	53,068	0	0	0
Net Expenditures	412,884	496,577	657,496	528,594
<i>Funded Staffing Level</i>	<i>7.75</i>	<i>7.50</i>	<i>8.67</i>	<i>8.00</i>
Authorized Complement				8

Legal level consolidation of *Special Services, Multi-Cultural Affairs, Center for Neighborhoods, 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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	166,184	0	0	0
Materials & Supplies	27,187	0	3,474	0
Grants & subsidies	53,068	0	0	0
Net Expenditures	246,439	0	3,474	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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	135,116	165,364	160,344	140,174
Materials & Supplies	21,859	25,132	50,132	48,508
Net Expenditures	156,975	190,496	210,476	188,682
<i>Funded Staffing Level</i>	3.00	3.00	2.67	2.00
Authorized Complement				2

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Create a multi-media public awareness campaign about the services of Office of Multicultural and Religious Affairs (OMRA)	To maintain and manage an OMRA web pages with upcoming events and provide informative information.	Number of updates on OMRA pages	30	35	35
Host Multi-Cultural and religious affairs celebration	To bring cultrual awareness to the citizens of Memphis	Date of annual celebration	1	3	2
	To host Alpha Forums, public events, Title VI workshops and conduct monthly meetings within the multicultural community outreach and information	Number of forums committee meetings workshops	10	10	7
Assist immigrant families and communities in overcoming language, educational, and cultural barriers to accessing services and opportunities	To provide an English as a Second Language program that teaches English language proficiency and FDIC Money Smart Program through intergenerational classes for families	Number of courses	1	1	1
		Number of Multi-cultural Neighborhood Watch Groups			

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Monitor Immigrant Task Force/ Organization to provide advocacy and address issues of importance to local immigrant communities	To educate the immigrant community	Number of meetings	4	4	2
Developed "Sister City" policy to govern those relationships	To provide guidelines and assistance to the City Council and the Mayor's office	N/A		Has been written needs to be approved and implemented	Approved and working on implementation
Develop a Charitable Choice advocacy and technical assistance strategy by creating faith-based councils to connect churches, mosques, synagogues and temples to identify resources	To provide grant making training and faith-based Initiative information to faith-based leaders and their representatives and help facilitate meetings, seminars or workshops	Number of workshops, seminars and monthly meetings	4	4	2
Develop "people pool" for Leadership Memphis	To provide a list of candidates for the Leadership Memphis Classes	Number of potential candidates	5	8	8
Develop Emergency Preparedness Plan for the ESL Communities		Number of people receiving CERT training with the immigrant community	20	20	15
New Initiative Co-op with YMCA & City Schools for a Multi Cultural Achievers Program	To identify students for a mentoring/shadowing & tutorial program modeled after the Black achievers Program	Report card improvement in math, science, reading, and ESL programs	30	50	30

Description

To offer technical assistance and training to over 300 registered organizations, as well as serve as a blueprint or model for specific projects such as State Charter of Incorporation, Board of Directors, Grant Writing, Neighborhoods USA Conference, Regional Neighborhood Network Conference, The Neighborhood Directory, Code Enforcement Seminars and Map Book.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	(1,759)	0	0	0
Materials & Supplies	3,133	0	0	0
Net Expenditures	1,374	0	0	0

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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	0	212,064	294,123	220,497
Materials & Supplies	70	49,143	49,143	21,272
Net Expenditures	70	261,207	343,266	241,769
<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 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 4 application processes annually	Number of applicants applying and receiving program services	443	500	400
	To have a least 4 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	Not applicable	Not applicable	7%
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%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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	12
	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
	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	Not applicable	Not applicable	12
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	Not applicable	Not applicable	3

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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	7,578	32,979	88,385	90,735
Materials & Supplies	448	11,895	11,895	7,408
Net Expenditures	8,026	44,874	100,280	98,143
<i>Funded Staffing Level</i>	1.00	0.75	2.00	2.00
Authorized Complement				2

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
To hear cases of complaints brought by the citizens of Memphis in a timely manner	To utilize, when necessary, the special techniques of an investigation to uncover specific and pertinent information pertaining to the allegations of police misconduct	Number of cases resolved	35	55	15
To increase community outreach and better address the concerns of the citizens of Memphis as it relates to the C.L.E.R.B.	To distribute C.L.E.R.B. printed materials in the various communities and neighborhoods to educate the citizens of Memphis on how to file a complaint and "What to do if stopped by a Police Officer"	Number of flyers disseminated and projections	4,000	4,000	4,000
	To attend at least 12-20 community/ neighborhood events (i.e., town hall meetings, neighborhood watch, CDC's schools, etc.) to heighten awareness of citizens' rights.	Number of events attended and projections	12	12	12



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
To develop a cohesive Board/ Administrator rapport to ensure the continual improvements and effectiveness of C.L.E.R.B. to service Memphis citizens	To re-familiarize Board Members, Staff and Citizens with Law Enforcement Protocols in our communities/ neighborhoods by participating in ride-alongs and roll calls	Number of "ride-a-long" and "roll calls" by attended by board, staff and projections	5	5	3
	To meet with Board Members and Staff in a Brainstorming/Problem Solving session	Projections for CLERB/Police Official dialogue	1	1	2
	To develop Brainstorming/Problem Solving dialogue with Board, Staff and Police Officials bi-annually	Projections for CLERB/Police official Dialogue	1	1	2

Description

To provide the most efficient and effective coordination of resources available in the mitigation, planning and preparation for; response to, and recovery from emergencies and disasters.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Net Expenditures	0	0	0	0



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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	1,734,770	2,012,290	1,964,484	1,997,306
Materials & Supplies	385,258	324,238	326,938	251,265
Capital Outlay	1,540	6,366	4,866	4,866
Total Expenditures	2,121,568	2,342,894	2,296,288	2,253,437
Program Revenue	(618,927)	(644,187)	(182,000)	(562,715)
Net Expenditures	1,502,641	1,698,707	2,114,288	1,690,722
<i>Funded Staffing Level</i>	44.17	44.17	41.67	41.00
Authorized Complement				41

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
	To provide temporary shelter for lost, stray and homeless animals	Number of animals sheltered at the animal center	16,600	17,000	18,700
	To promote responsible pet ownership through enforcement of animal control ordinances and laws	Number of notice to comply and violation tickets/citations issued	2,900	4,000	4,400
Provide protection for lost animals. Provide a central location for owners to reclaim their lost pet	To provide redemption of lost animals	Number of lost animals reclaimed by their owners	1,186	1,200	1,320
Encourage human-animal bond by providing the community with a pet adoption placement program	To provide a pet adoption program with mandatory spay/neuter and pet licensing	Number of pets adopted, spayed/neutered	1,600	1,980	2,178

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Make the City of Memphis a better environment for a balance between citizens and animals. Create a better understanding of the effects animals have on human lives	To educate the public on the needs of responsible pet ownership, encourage pet spay/ neuter to address over population	Number of citizen contacts	28,250	40,000	44,000
	Provide humane education throughout Memphis Elementary Schools	Number of elementary schools	112	112	112
		Number of students	1,200	2,000	2,200
Increase Animal Services overall image and efficiency	To develop and implement ongoing training programs for the professional development of employees	Hours of yearly training per employee	8	20	22
	Promote Humane Education and responsible pet ownership	Number of Humane Education and outreach programs	25	10	11

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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	553,716	548,033	644,319	67,303
Materials & Supplies	250,540	185,376	214,478	57,697
Total Expenditures	804,256	733,409	858,797	125,000
Program Revenue	(565,874)	(100,000)	(499,200)	0
Net Expenditures	238,382	633,409	359,597	125,000
<i>Funded Staffing Level</i>	6.33	6.33	7.13	1.00
Authorized Complement				1

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Assist victims by providing comprehensive array of medical, advocacy, and counseling services following a sexual assault	To respond to all sexual assault victims requesting assistance with quality forensic medical, advocacy, and/or counseling services at no cost to them	Number of requesting victims assisted	1,205	1,250	1,200
	To maintain the facility, equipment and services at a level that provides maximum safety and security to the health and welfare of the victims and employees	Number of incident reports of physical injury and workmen's compensation claims	0	0	0
	To provide emergency forensic medical examinations and advocacy services twenty-four hours a day	Percent of shifts staffed with forensic nurses and law enforcement liaisons twenty-four hours a day	100	100	100

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
	To increase victims' knowledge of available benefits and/or community resources	Percentage of victims informed of available benefits and/or community resources	97	96	96
	To improve and maintain a rating of at least an 80% average as the overall customer service score resulting from the customer service survey	Percent of positive clients responses	96	96	96
Meet state and national recommendations on best practices related to sexual assault response	To ensure forensic nurses and law enforcement liaisons receive specialized training prior to full employment	Percent of forensic nurses and law enforcement liaisons receiving specialized training prior to full employment	100	100	100
	To ensure forensic nurses and law enforcement liaisons receive annual specialized continuing education	Percent of staff receiving annual specialized continuing education	100	100	100
Assist victims in coping with the impact of the sexual assault	To provide coping techniques to victims to reduce trauma related symptoms	Percent of positive clients responses	92	90	90
	To educate victims of the effects of sexual assault on their lives	Percent of positive clients responses	92	90	90
Provide specific assistance to victims in need	To provide necessary specific items such as: clothing, hygiene, and food items to victims	Number of victims assisted with specific assistance items	1,205	1,250	1,200
	To provide outreach to those individuals in need of transportation to MSARC	Number of individuals utilizing transportation services	26	20	20

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Provide educational programming to individuals and the community to strengthen knowledge and skills, as well as promote sexual violence as a public health priority	To provide online users with an interactive page at www.memsarc.org	Number of individuals utilizing the MSARC website	10,986	12,000	13,000
	To strengthen individual knowledge of school aged youth about sexual assault awareness and rape prevention techniques	Number of youth educated	357	1,000	750
	To strengthen individual knowledge of professionals in the community about sexual assault awareness and rape prevention techniques	Number of professionals educated	323	1,000	1,000
	To increase community awareness of the services provided by MSARC	Number of community events attended by MSARC staff	86	200	100
		Number of educational materials distributed at community events	15,000	20,000	5,000
	To provide 24-Hour Sexual Assault Crisis Hotline services	Number of calls of individuals utilizing Sexual Assault Crisis hotline	1,253	1,250	1,000

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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	1,589,976	1,654,429	1,669,991	1,488,632
Materials & Supplies	193,541	182,097	184,222	161,019
Total Expenditures	1,783,517	1,836,526	1,854,213	1,649,651
Program Revenue	(411,871)	(450,000)	(450,000)	(200,000)
Net Expenditures	1,371,646	1,386,526	1,404,213	1,449,651
<i>Funded Staffing Level</i>	33.00	33.00	32.25	31.00
Authorized Complement				32

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Improve the operational efficiency of the Motor Vehicle Inspection Program	To improve processing of vehicles at stations	Total number of vehicle inspections performed	422,161	420,000	425,000
		Percent of vehicles for failed safety/emissions	7.76%	8%	8%
		Average vehicle daily count; the first and last day of the month	1,686	1,300	1,600
		Average vehicle hourly count; the first and last day of the month	169	130	160
		Average inspection time per Inspector	2.82	3	3

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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	35	35	35
		Number of fleet vehicles inspected	2,744	2,600	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	65	65	65
		Number of vehicles inspected	18,597	12,000	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	15,228	15,000	15,200
		Rejection rate of commercial devices	2%	4%	4%
	To verify the accuracy of taximeters twice a year	Number of taxis inspected	532	525	525
		Rejection rate of taximeters	13.40%	15%	15%

Description

To provide resources and activities to address issues facing youth in the community, thus creating diverse opportunities for a higher quality of life for the youth in Memphis.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	(69,303)	0	11,585	0
Materials & Supplies	0	0	504	0
Net Expenditures	(69,303)	0	12,089	0

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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	0	76,984	133,481	153,603
Materials & Supplies	0	0	50,000	50,000
Total Expenditures	0	76,984	183,481	203,603
Program Revenue	0	0	(50,000)	(50,000)
Net Expenditures	0	76,984	133,481	153,603
<i>Funded Staffing Level</i>	0.75	0.75	1.81	2.00
Authorized Complement				2

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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
		Number of co-branding opportunities achieved	N/A	N/A	5

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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
	To communicate various communities via electronic newsletters and email blasts	Number of response to electronic mailings	N/A	N/A	1,000
	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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	11,622,885	14,058,394	13,018,171	12,099,775
Materials & Supplies	4,621,213	5,360,406	5,357,527	4,810,513
Capital Outlay	0	0	244	0
Total Expenditures	16,244,098	19,418,800	18,375,942	16,910,288
Program Revenue	(2,767,453)	(2,731,000)	(2,471,000)	(2,516,000)
Net Expenditures	13,476,645	16,687,800	15,904,942	14,394,288
<i>Funded Staffing Level</i>	312.42	312.17	286.71	266.00
Authorized Complement				273

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Provide library services to the citizens of Memphis and Shelby County	Increase number of customers who visit the library	Number of visits	3,114,754	3,227,000	3,239,344
Provide library services to the citizens of Memphis and Shelby County	Maintain visits to the online library system	Number of page views on website	24,449,902	25,000,000	25,500,000
Provide library services to the citizens of Memphis and Shelby County	Increase computer use in library facilities	Number of computer sessions	1,210,170	1,250,000	1,300,000
Provide library services to the citizens of Memphis and Shelby County	Increase number of computers available to customers	Number of public access computers	534	550	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	380,026	390,000	395,000
Provide library services to the citizens of Memphis and Shelby County	Maintain number of programs presented to customers	Number of programs offered to public	1,810	2,335	2,382
Provide library services to the citizens of Memphis and Shelby County	Maintain number of storytimes presented to customers	Number of storytimes offered to public	5 toddler 8 pre-school	12 toddler 18 pre-school*	400

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Provide library services to the citizens of Memphis and Shelby County	Increase total participation in summer reading program	Number of participants	Children:10,570 Toddler:1,015 Adults:1,270	Children:10,732 Toddler:1,040 Adults:1,295	Children:10,947 Toddler:1,061 Adults:1,321
Provide library services to the citizens of Memphis and Shelby County	Provide training for all staff	Percentage of staff who have received all required training for their position	100%	100%	100%
Provide library services to the citizens of Memphis and Shelby County	Provide customer training so they can use computer resources (databases, webpage, catalogue)	Number of classes offered to customers	175	200	204
Provide library services to the citizens of Memphis and Shelby County	Provide customers information through LINC and 2-1-1	Number of calls answered	142,248	144,000	146,000

PUBLIC SERVICES & NEIGHBORHOODS

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		<u>Sexual Assault Center</u>	
ASST ADMINISTRATIVE	1	COORD RAPE CRISIS SVCS	1
COORD ADMIN BUDGET	1	Total Sexual Assault Center	1
DIRECTOR PUBLIC SVCS	1	<u>Motor Vehicle Inspections</u>	
DIRECTOR PUBLIC SVCS DEPUTY	1	CLERK GENERAL B	1
Total Administration	4	CREWPERSON	2
<u>Multi-Cultural Affairs</u>		EXAMINER VEHICLE	16
MGR MULTICULTURAL AFF	1	INSP WEIGHTS MEASURES	4
SECRETARY B	1	MGR VEHICLE INSP WGHTS	1
Total Multi-Cultural Affairs	2	SECRETARY B	1
<u>Second Chance</u>		SUPER FLEET MOBILE UNIT	1
CLERK GENERAL A	1	SUPER VEHICLE INSP STAT	3
COORD WORKFORCE DEV	1	SUPER WEIGHTS MEASURES	1
DIRECTOR EXECUTIVE	1	TECH ELECTRONICS COMPUTER	1
SPEC WORKFORCE DEV	1	TECH INSPECTION STATION	1
Total Second Chance	4	Total Motor Vehicle Inspections	32
<u>Civilian Law Enforcement Board</u>		<u>Music Commission</u>	
ADMR CLERB	1	DIRECTOR EXEC MUSIC COMMIS- SIONER	1
RECEPTIONIST CLERB ASST	1	SECRETARY A	1
Total Civilian Law Enforcement Board	2	Total Music Commission	2
<u>Animal Services</u>			
ADMR ANIMAL SHELTER	1		
CLERK GENERAL B	5		
OFFICER ANIMAL SERVICES	17		
OFFICER ANIMAL SERVICES SR	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	41		



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	3	MGR DELIVERY & DIST	1
ASST LIBRARY CUSTOMER SVC	29	MGR FACILITIES	1
ASST LIBRARY IR	6	MGR FINANCE LIBRARY	1
ASST STAFF LIBRARY	3	MGR GOVT PUB SERIALS	1
CLERK ACCOUNTS PAY A	1	MGR IT SUPPORT	1
CLERK ACQUISITION SR	3	MGR LIBRARY AGENCY I	4
CLERK DELIVERY & DIST	17	MGR LIBRARY AGENCY II	4
CLERK ITEM CONTROL	5	MGR LIBRARY AGENCY III	5
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 LIBRARY PAYROLL	1	MGR REGIONAL LIBRARY	3
CLERK SERIALS	1	MGR STAFF DEVELOPMENT	1
CLERK SERIALS SR	1	PROCESSOR LIBRARY MATERIAL I	2
CLERK SORTING ROOM	1	PROCESSOR LIBRARY MATERIAL II	4
CLERK STANDING ORDER	1	PRODUCER BROADCAST/ ANNOUNCER	2
COORD BROADCAST ENG	1	PRODUCER EDITING GRAPHICS	1
COORD BROADCAST PROGRAM	1	REP CIRCULATION	36
COORD ELECTRONIC SVCS	1	REP CIRCULATION SR	12
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	3
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	7
KEEPER LIBRARY STOREROOM	1	TECH COPIER	1
LIBRARIAN I	33	TECH LIBRARY BUILDING MNT	3
LIBRARIAN II	3	TECH LIBRARY	2
LIBRARIAN COLLECTION DEV	2	Total Library Services	273
LIBRARIAN COMPUTER RESOURCES	1		



**PUBLIC SERVICES &
NEIGHBORHOODS**

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<p><u>TOTAL PUBLIC SERVICES & NEIGHBORHOODS</u></p>	<p><u>361</u></p>		

