■ operating budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	17,654,210	17,891,276	18,926,837	18,740,187
Materials & supplies	6,448,582	6,078,646	5,937,826	5,285,246
Capital outlay	15,482	23,273	27,121	5,000
Grants & subsidies	1,525,306	2,266,405	1,540,712	0
Transfers out	226,809	0	0	0
Total Expenditures	25,870,389	26,259,600	26,432,496	24,030,433
Charges for Services	(4,482,954)	(4,290,070)	(4,341,686)	(3,867,355)
Net Expenditures	21,387,435	21,969,530	22,090,810	20,163,078
Funded Staffing Level	88.84	399.75	111.00	433.00

■ 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
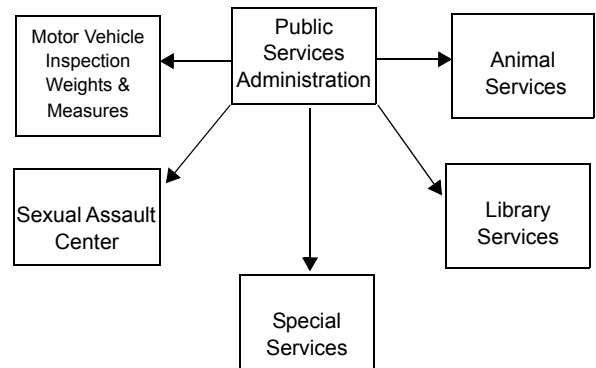
■ services

Quality of life lies in the vitality of the City's neighborhoods. 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 and 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 neighborhoods, children and youth, and public safety. 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 efficient and effective animal control services, encouraging responsible pet ownership

• Provide effective and efficient planning and preparing for emergencies and disasters

■ budget highlights

• Effectively communicate to citizens the goals and services offered by the Multicultural and Religious Affairs Office

• Emergency operations center phone system updated and war room updated with laptops wireless access

• CERT training 800 citizens trained by EMA, Memphis/Shelby County trained an additional 50 instructors through the State's "Train the Trainer" program

• Reached over 3,000 citizens through preparedness program presentations

• Memphis/Public Library and Information Center's Health Information Collection as the best in the State of Tennessee in the 2006 NCLIS Health Information Award

• Memphis Public Library was on of 15 finalists for the SirsiDynix Building Better Communities Award

• Benjamin L. Hooks Central Library is the only library in the nation with both a television and radio station

■ demand measures

Number of sexual assault victims assisted	1,306
Number of vehicles inspected	425,000
Number of animal control complaints investigated	19,100
Number of Library Customers	3,187,826
Number of Library Program attendance	76,177
Number of Library Programs offered	2,848
Number of Children's Programs/Attendance	11,140
Number of Job Linc Stops/ Customers	801

■ fy 2007 performance highlights

- 3,020 fleet vehicles inspected
- Conducted 36 Alpha Forum public awareness events and monthly forums for multicultural community outreach and information
- 96% of clients said/reported in a follow-up survey that the Memphis Sexual Assault Resource Center (MSARC) helped them physically and emotionally, in addition to gaining access to community resources
- 300 rape prevention programs conducted, targeting school aged youths and their teachers
- 3,186 adoption/redemptions of animals
- 2,000 spay/neuter surgeries performed on pets through the public/private partnership

SECOND CHANCE PROGRAM:
- 846 participants have been placed in jobs since the creation of the program
- Developed a strong consortium of 113 private and public sector business

■ charges for services

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Dog License	(337,772)	(350,000)	(350,000)	(350,000)
County Dog License Fee	(83,568)	(83,568)	(83,568)	(83,568)
Library Fines & Fees	(1,100,954)	(1,015,000)	(1,083,767)	(1,015,000)
Misc Inspection Fees	(399)	0	0	0
Weights/Measures Fees	(164,847)	(200,000)	(200,000)	(200,000)
Fleet/Mobile Fees	(245,334)	(250,000)	(250,000)	(250,000)
Shelter Fees	(175,572)	(180,000)	(180,000)	(180,000)
Animal Vaccination	(27,802)	(30,000)	(30,000)	(30,000)
Credit Card Fees	0	741	0	(741)
Interest on Investments	(7,633)	0	(2,500)	0
Federal Grants - Others	(123,000)	(123,882)	(123,882)	0
State Grant - Library	0	(50,000)	(50,000)	(50,000)
State Reimbursements	(161,469)	(22,000)	(22,000)	(22,000)
Local Shared Revenue	(2,028,973)	(1,009,100)	(999,369)	(709,100)
City of Bartlett	0	(950,000)	(950,000)	(950,000)
Donated Revenue	(25,631)	(5,915)	(5,600)	(5,600)
Grant Revenue - Library	0	(10,346)	0	(10,346)
Take Back the Night Race	0	(11,000)	(11,000)	(11,000)
Total Charges for Services	(4,482,954)	(4,290,070)	(4,341,686)	(3,867,355)

Description

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

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	377,769	295,320	295,318	420,486
Materials & supplies	26,105	33,272	32,872	34,222
Net Expenditures	403,874	328,592	328,190	454,708
Funded Staffing Level	3.33	3.00	3.00	3.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
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	10	10	10
	To increase visibility and responsiveness of our staff while providing constructive feedback and proper information to the end users	Number of community / townhall meetings attended	12	18	25

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	362,039	644,775	660,838	581,086
Materials & supplies	67,413	183,431	183,933	189,249
Grants & subsidies	1,525,306	2,049,405	1,540,712	0
Transfers out	1,900	0	0	0
Net Expenditures	1,956,658	2,877,611	2,385,483	770,335
Funded Staffing Level	7.50	12.33	13.00	12.00

Legal level consolidation of *Special Services, Multi-Cultural & Religious Affairs* and *Center for Neighborhoods*.

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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	112,842	370,367	388,451	352,239
Materials & supplies	20,916	67,603	67,603	92,969
Grants & subsidies	1,517,055	2,014,405	1,505,712	0
Transfers out	1,900	0	0	0
Net Expenditures	1,652,713	2,452,375	1,961,766	445,208
Funded Staffing Level	2.75	7.33	8.00	10.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
CIVILIAN LAW ENFORCEMENT REVIEW BOARD:					
Resolve cases of complaints brought forth by citizens of the Memphis community in a timely manner	To utilize the special techniques of an investigator to uncover specific information pertaining to allegations of police misconduct	Number of cases resolved	10	10	10
Conduct more outreach in the community to better determine ways to address the concerns of citizens	To familiarize board members and staff with law enforcement protocol in our communities by participating in "ride-along" and roll calls	Number of ride-along and roll calls attended by board members and staff	0	5	5
	To attend at least twenty neighborhood events, town hall meetings, and speaking engagements to heighten awareness of citizens' rights	Number of events attended	5	5	5

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To distribute printed materials in the community to educate citizens about how to file a complaint and what to do if stopped by a police officer	Number of flyers disseminated	1,500	1,500	1,500
READY FOR WORK:					
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 two application processes annually	Number of applicants applying and receiving program services	230	275	300
	To have a least two application processess annually	Number of processess held	2	4	4
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	138	100	125
	To provide assistance to participants in identifying and enrolling in training courses that will assist in overcoming employment barriers	Number of participants enrolled in educational and job training programs	138	100	125
Collaborate with local businesses/ organizations to increase the number of companies/ organizations that would be willing to employ program participants	To recruit 5 additional employers quarterly who will hire program participants	Number of companies that agree to hire program participants	103	20	20
	To provide gainful employment to program participants	Number of participants hired	175	140	160

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
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 agencies providing wrap-around services for program participants	20	32	44
	To increase three new wrap around service providers quarterly who can serve as referral services for program participants	Number of referral service agencies	60	72	84

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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	153,854	128,737	128,736	228,847
Materials & supplies	10,422	44,878	45,380	96,280
Net Expenditures	164,276	173,615	174,116	325,127
Funded Staffing Level	1.75	2.00	2.00	2.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Create a multi-media public awareness campaign about the services of Office of Multicultural and Religious Affairs (OMRA) and	To maintain and manage an OMRA web pages	Number of updates on OMRA pages	30	28	35
		Number of Web pages managed	14	14	20
Increase access to multilingual information about government and community agencies for immigrants and migrant workers	To provide the means by which the ESL communities can "plug in" to city services.	Number of calls to Mayor's Service Center	Benchmark	Benchmark	Benchmark
	To host annual multi-cultural and religious affairs celebration at City Hall	Date of annual celebration	October 2006	October 2007	October 2008
	To host Alpha Forums, public events, Title VI workshops and conduct monthly meetings for multicultural community outreach and information	Number of forums committee meetings workshops	52	60	60

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Increase access to multilingual information about government and community agencies for immigrants and migrant workers	To implement and provide translated materials in multilingual community kiosks located in Kroger Food Stores	Status of availability for Vietnamese kiosk unveiled	Kiosk supplied bi-monthly	Kiosk supplied bi-monthly	Kiosk supplied bi-monthly
	To establish Spanish Web page	Date launched for Spanish Web Page	Not Measured	December 2006	December 2007
	To partner with community members to create the first City of Memphis Vietnamese Web page	Date launched for Vietnamese Web Page	Not Measured	Not Measured	December 2007
	To partner with MPD and Parks to host a monthly mobile Mexican Consulate in Memphis, providing identification and passport services, as well as legal counsel	Number of Mobile Consul service meetings	1	1	1
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	3	4	4
		Number of families	20	20	20
	To provide training sessions through the Greater Memphis Multicultural Executive Title VI Committee designed to create civil rights awareness in immigrant communities to both the consumer & supplier	Number of training sessions	1	1	1
		Number of workshops	1	2	2

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
		Number of Multi-cultural Neighborhood Watch Groups	1	1	1
Create a registry or referral list of certified/approved translators and interpreters for city courts, divisions and programs. Establish method of notification prior to Court date for this service	To identify interpreter and translator services for city courts, divisions, and programs in their efforts to serve residents with Limited English proficiency. Establish procedure for notification	Number of translators on registry	15	15	15
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	11	11	11
Establish Protocol system for international dignitaries on official visits to City Hall	To provide guidelines and assistance to the City Council and the Mayor's office	Number of official visits	10	10	On Demand
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	8	4	4
Establish Government (Mexican) sponsored program for the immigrants to obtain a GED	To make the attainment of a GED accessible to the immigrant community and to identify location for computer/satellite classes	Number of people receiving GED	0	0	Referrals to existing programs

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Develop "people pool" for Leadership Memphis	To provide a list of candidates for the Leadership Memphis Classes	Number of potential candidates	2	5	5
Develop Emergency Preparedness Plan for the ESL communities	To establish procedures & identify resources that will enhance communication to the ESL population in the event of a crisis	Number of people receiving CERT training with the immigrant community	2	2	5
		Number of agencies with adopted ESL components	5	5	5
		Number of facilities prepared to "open their doors" in the event of a disaster to the ESL communities	5	5	5
Establish Government (Mexican) sponsored program for the immigrants to obtain a GED	To make the attainment of a GED accessible to the immigrant community and to identify location for computer/satelite classes	Number of people receiving GED	15	30	
Develop "people pool" for Leadership Memphis	To provide a list of candidates for the Leadership Memphis Classes	Number of potential candidates	5	10	
New initative Multi-Cultural job fair	To expose immigrant community to employment opportunities	Number of companies participating		30	60
New initative co-op with YMCA and City Schools for a multi-cultural achievers program	To identify students foe a mentoring / shadowing and tutorial program modeled after the Black Achievers program	Number of students receiving scholarships		60	75

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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	95,343	145,671	143,651	0
Materials & supplies	36,075	70,950	70,950	0
Grants & subsidies	8,251	35,000	35,000	0
Net Expenditures	139,669	251,621	249,601	0
Funded Staffing Level	3.00	3.00	3.00	0.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide the means of communications with and between the neighborhood organizations of Memphis and Shelby County	To produce informative newsletters throughout the year	Number of newsletters produced	12	12	
	To produce and air television shows throughout the year	Number of television shows	0	12	
	To produce workshops throughout the year	Number of workshops produced	6	6	
	To produce radio shows throughout the year	Number of radio shows per year	2	2	
Provide opportunities for neighborhoods to produce and participate in festivals/celebrations	To produce/sponsor festivals/celebrations throughout the year	Number of festivals per year	3	3	

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Assist neighborhoods in community-based economic programs	To increase number of referrals to lending institutions for community reinvestment activities in the neighborhoods	Number of referrals to lending institutions for community reinvestment activities in neighborhoods	900	900	
Produce informational documents for neighborhood groups and other interested parties	To provide and update annual map book of neighborhood associations	Date of completion	June 2006	June 2007	
	To produce and update "The Conquering the Maze of City and County Government"	Date of completion	June 2006	June 2007	
Participate in neighborhood-based planning processes each year with the Memphis Housing Authority (MHA) and Housing and Community Development (HCD)	To partner with MHA and HCD in four neighborhood-based planning processes per year	Number of neighborhood planning activities per year with MHA/HCD	5	5	
Award Neighborhood Demonstration Grants for up to $15,000	To award at least three Neighborhood Demonstration grants per City Council District (7 Districts)	Number of grants awarded	20	21	

(Moved to the Executive Division)

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	564,273	585,120	518,038	0
Materials & supplies	196,877	239,104	176,762	0
Capital outlay	9,614	16,619	16,619	0
Total Expenditures	770,764	840,843	711,419	0
Charges for Services	(413,675)	(423,882)	(414,151)	0
Net Expenditures	347,089	416,961	297,268	0
Funded Staffing Level	10.00	10.00	10.00	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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,348,693	1,598,314	1,719,549	1,928,817
Materials & supplies	332,358	355,444	350,570	350,570
Capital outlay	664	6,654	5,000	5,000
Total Expenditures	1,681,715	1,960,412	2,075,119	2,284,387
Charges for Services	(631,547)	(658,268)	(658,268)	(658,268)
Net Expenditures	1,050,168	1,302,144	1,416,851	1,626,119
Funded Staffing Level	32.67	43.00	44.00	46.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Protect the Community from dangerous, nuisance, and uncontrolled animals	To provide prompt and efficient service in responding to calls and complaints	Number of calls and complaints investigated	18,375	18,926	19,100
	To provide temporary shelter for lost, stray and homeless animals	Number of animals sheltered at the animal center	16,010	16,490	16,500
	To promote responsible pet ownership through enforcement of animal control ordinances and laws	Number of notice to comply and violation tickets/citations issued	2,803	2,807	2,900
Afford 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 reunited with their owners	1,152	1,050	1,186

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
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	1,740	1,900	2,000
Make the City of Memphis a better environment for humans and animals. Create a better understanding of the effects animals have on human lives	To educate the public on the needs of animals, and the problems surrounding pet over population. Provide humane education throughout Memphis Elementary Schools	Number of citizen contacts	27,295	28,113	28,113
		Number of elementary schools	112	125	135
		Number of students	1,000	12,000	13,000
Increase Animal Services overall effectiveness	To develop and implement ongoing training programs for the professional development of employees	Number of hours for yearly training per employee	20	80	80
	To promote Animal Services through the media	Number of media interviews, events, and PSA's	18	20	25

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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	468,446	593,673	630,590	647,630
Materials & supplies	181,715	278,699	212,451	217,998
Total Expenditures	650,161	872,372	843,041	865,628
Charges for Services	(67,487)	(33,315)	(33,000)	(33,000)
Net Expenditures	582,674	839,057	810,041	832,628
Funded Staffing Level	5.92	6.58	9.00	9.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
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	1,283	1,306	1,400
	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%
	To increase victims' knowledge of available benefits and/or community resources	Percentage of victims informed of available benefits and/or community resources	96%	96%	96%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	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 responses indicating overall client satisfaction	95%	96%	97%
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	90%	90%	90%
	To educate victims of the effects of sexual assault on their lives	Percent of positive clients responses	90%	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	Not Measured	1,300	1,300
	To provide outreach to those individuals in need of transportation to MSARC	Percent utilizing transportation/ taxi services	Not Measured	20	20
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	5,000	6,000	6,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To strengthen individual knowledge of school aged youth about sexual assault awareness and rape prevention techniques	Number of youth educated	2,500	300	300
	To strengthen individual knowledge of professionals in the community about sexual assault awareness and rape prevention techniques	Number of professionals educated	300	300	300
	To increase community awareness of the services provided by MSARC	Number of community events attended by MSARC staff	Not Measured	20	20
		Number of educational materials distributed at community events	Not Measured	5,000	5,000
	To provide 24-Hour Sexual Assault Crisis Hotline services	Number of calls of individuals utilizing Sexual Assault Crisis hotline	1,040	1,040	1,040

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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,370,948	1,268,584	1,387,974	1,428,044
Materials & supplies	206,660	187,327	186,671	190,404
Total Expenditures	1,577,608	1,455,911	1,574,645	1,618,448
Charges for Services	(410,580)	(450,000)	(450,000)	(450,000)
Net Expenditures	1,167,028	1,005,911	1,124,645	1,168,448
Funded Staffing Level	29.42	27.17	32.00	33.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Operate the Motor Vehicle Inspection program	To inspect all motor vehicles registered in Memphis annually	Total number of vehicle inspections performed	424,387	425,000	425000
		Percent of vehicles for failed safety/ emissions	11%	11%	11%
Improve the operational efficiency of the Motor Vehicle Inspection Program	To improve processing of vehicles at stations	Average vehicle daily count; the first and last day of the month	1,600	1,600	1,600
		Average vehicle hourly count; the first and last day of the month	160	160	160
		Average inspection time per Inspector	3.25 minutes	3.5 minutes	3.5 minutes
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	34	38	38

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
		Number of fleet vehicles inspected	3,017	3,200	3,200
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	64	65	65
		Number of vehicles inspected	22,387	22,500	22,500
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	11,551	11,560	11,560
		Rate of rejection of commercial devices	4%	4%	4%
	To verify the accuracy of taximeters twice a year	Number of taxis inspected	512	525	525
		Rate of rejection of taximeters	26%	26%	26%
Conduct pre-packaged meat audits	To verify pre-packaged items in grocery stores annually	Number of store audits performed	25	25	25

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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	15,104	315,000	315,000	0
Materials & supplies	15,622	25,000	25,000	0
Grants & subsidies	0	217,000	0	0
Net Expenditures	30,726	557,000	340,000	0

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Coordinate Youth Initiative programs to enhance quality of services provided to youth year- round	To increase agency and division participation in eight-week summer program	Number of agencies and divisions participating	0	200	
	To provide assistance to athletic camps offered within the summer program to provide more opportunities for youths to participate	Number of youths participating in programs	1,500	1,500	
	To provide meaningful employment to youths aged 14-21	Number of youths hired	0	300	

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	13,146,938	12,590,490	13,399,530	13,734,124
Materials & supplies	5,421,832	4,776,369	4,769,567	4,302,803
Capital outlay	5,204	0	5,502	0
Transfers out	224,909	0	0	0
Total Expenditures	18,798,883	17,366,859	18,174,599	18,036,927
Charges for Services	(2,949,665)	(2,724,605)	(2,786,267)	(2,726,087)
Net Expenditures	15,849,218	14,642,254	15,388,332	15,310,840
Funded Staffing Level		297.67		330.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide library services to the citizens of Memphis and Shelby County	To increase number of customers who visit the library	Number of visits	3,187,826	3,280,000	3,380,000
	To maintain visits to the online library system	Number of visits to homepage	4,808,808	4,809,000	4,810,000
	To increase computer use in library facilities	Number of computer sessions	945,646	974,015	1,003,235
	To increase number of computers available to customers	Number of public access computers	516	540	570
	To maintain number of residents who have library cards	Number of library cards issued	343,360	345,000	345,000
	To maintain number of programs presented to customers	Number of programs offered to public	2,948	2,950	2,950
	To maintain attendance at story times in various locations	Number of branches who have story times	5 toddlers	5 toddlers	5 toddlers
	To maintain attendance at story times in various locations	Number of branches who have story times	11 pre-schools	11 pre-schools	11 pre-schools

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To increase total participation in summer reading program	Number of children participants	13,788	14,050	14,350
	To increase total participation in summer reading program	Number of teacher participants	1,093	1,125	1,150
	To increase total participation in summer reading program	Number of adult participants	1,238	1,275	1,290
	To provide training for all staff in Sirsi Unicorn ILS Workflows	Number of sessions for 22 Circulation	0	1	1
		Number of sessions for 15 reference	Not Measured	Benchmark	Benchmark
		Number of sessions for 8 Search Strategy	Not Measured	Benchmark	Benchmark
	To provide customer training so they can use computer resources (databases, webpage, catalogue)	Number of classes provided	0	16 classes	24 classes

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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Charges for Services	0	0	0	0
Net Expenditures	0	0	0	0
Funded Staffing Level	0.00	0.00	0.00	2.00

Funding for the 2 positions listed above is currently in the Public Services Administration Service Center.

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
Administration		*Sexual Assault Center*	
ASST ADMINISTRATIVE	1	CLERK ACCOUNTING A	1
DIRECTOR PUBLIC SVCS	1	COORD NURSING SERVICES	1
DIRECTOR PUBLIC SVCS DEPUTY	1	COORD RAPE CRISIS SVCS	1
Total Administration	**3**	COUNSELOR SEXUAL ASSAULT	2
		LIAISON AGENCY	1
Special Services		MGR MSARC	1
ADMR CLERB	1	SECRETARY B	1
ASST ADMIN	1	**Total Sexual Assault Center**	**8**
CLERK GENERAL A	1		
COORD BUDGET CONTRACT	1	*Motor Vehicle Inspections*	
COORDINATOR RNT	1	CLERK GENERAL B	1
DIRECTOR EXECUTIVE	1	CREWPERSON	1
MGR COMMUNITY AFFAIRS	1	EXAMINER VEHICLE	18
MGR YOUTH SVCS	1	INSP WEIGHTS MEASURES	4
SECRETARY APP B	1	MGR VEHICLE INSP WGHTS	1
SPECIALIST RNT	1	SECRETARY B	1
Total Special Services	**10**	SUPER FLEET MOBILE UNIT	1
		SUPER VEHICLE INSP STAT	3
Multi-Cultural & Religious Affairs		SUPER VEHICLE INSP WGHTS	1
MGR MULTICULTURAL AFF	1	TECH ELECTRONICS COMPUTER	1
SECRETARY APP B	1	TECH INSPECTION STATION	1
Total Multi-Cultural & Religious Affairs	**2**	**Total Motor Vehicle Inspections**	**33**
Center for Neighborhoods			
MGR NEIGHBORHOOD REL	1		
SPEC NEIGHBORHOOD OUTREACH	2	*Libraries*	
Total Center for Neighborhoods	**3**	ANALYST BUYER	1
		ARTIST LIBRARY GRAPHICS	1
Animal Services		ASST BROADCAST PROD EDITOR	1
ADMR ANIMAL SHELTER	1	ASST LIBRARY CATALOGUING	3
CLERK GENERAL B	5	ASST LIBRARY CUSTOMER SVC	38
MGR OPERATIONS ANIMAL SVCS	1	ASST LIBRARY IR	9
OFFICER ANIMAL CONTROL	18	ASST STAFF LIBRARY	3
OFFICER ANIMAL SERVICES	1	CLERK ACCOUNTS PAY A	1
SECRETARY B	1	CLERK ACQUISITION SR	4
SUPER ADMINISTRATIVE AS	1	CLERK DELIVERY & DIST	19
SUPER FIELD AS	1	CLERK ITEM CONTROL	5
SUPER SHELTER	1	CLERK ITEM CONTROL SR	1
TECH ANIMAL CARE	12	CLERK LIBRARY ACCOUNTING	1
VETERINARIAN ANIMAL SHELTER	2	CLERK LIBRARY DELIVERY	5
Total Animal Services	**44**		

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
CLERK LIBRARY DEPT	3	MGR LIBRARY AGENCY II	4
CLERK LIBRARY PAYROLL	1	MGR LIBRARY AGENCY III	8
CLERK LIBRARY	1	MGR LIBRARY AGENCY IV	7
CLERK SERIALS	1	MGR LIBRARY MATERIAL SVC	1
CLERK SERIALS SR	2	MGR LIBRARY SUPPORT SVCS	1
CLERK STANDING ORDER	1	MGR PUBLIC SVCS CENTRAL	1
COORD BROADCAST ENG	1	MGR REGIONAL LIBRARY	3
COORD BROADCAST PROGRAM	1	MGR STAFF DEVELOPMENT	1
COORD COMPUTER SYSTEMS	2	MGR VOLUNTEER	1
COORD ELECTRONIC SVCS	1	PROCESSOR LIBRARY DATA	1
COORD INTEGRATED LIBRARY SYS	1	PROCESSOR LIBRARY MATERIAL I	2
COORD LIBRARY ADULT SVCS	1	PROCESSOR LIBRARY MATERIAL II	4
COORD LIBRARY YOUTH SVCS	1	PRODUCER BROADCAST/ ANNOUNCER	2
COORD SECURITY	1	PRODUCER EDITING GRAPHICS	1
COORD VOLUNTEER	1	PURCHASER LIBRARY	1
DIRECTOR BUSINESS OPER ASST	1	REP CIRCULATION	43
DIRECTOR LIBRARY ADV ASST	1	REP CIRCULATION SR	13
DIRECTOR LIBRARY SUPPORT SVCS ASST	1	SECRETARY A	1
DIRECTOR LIBRARY	1	SPEC BENEFITS	1
DIRECTOR LIBRARY DEPUTY	1	SPEC CIRC SVC SUPPORT	1
HELPER BUILDING MNT	1	SPEC DEVELOPMENT I	1
KEEPER LIBRARY STOREROOM	1	SPEC DEVELOPMENT II	1
LIBRARIAN I	42	SPEC HRIS	1
LIBRARIAN II	3	SPEC LIBRARY COMMUNICATION	1
LIBRARIAN COLLECTION DEV	3	SUPER CIRC ILL II	3
LIBRARIAN COMPUTER RESOURCES	1	SUPER CIRCULATION I	4
LIBRARIAN CUSTOMER SVC	11	SUPER CIRCULATION II	7
MGR ACQUISITIONS	1	SUPER ITEM CONTROL	1
MGR BROADCAST	1	SUPER PAGE OPERATIONS	2
MGR CATALOGUING	1	SUPER PUBLIC RELATIONS	1
MGR CIRC SVCS	1	SUPER PUBLIC SVCS	7
MGR COLLECTION DEV	1	TECH COPIER	1
MGR DELIVERY & DIST	1	TECH IT SUPPORT	2
MGR FACILITIES	1	TECH LIBRARY BUILDING MNT	3
MGR FINANCE LIBRARY	1	TECH LIBRARY	3
MGR GOVT PUB SERIALS	1	TRAINER TECHNICAL	1
MGR HUMAN RESOURCES	1	**Total Libraries**	**331**
MGR IT SUPPORT	1		
MGR LIBRARY AGENCY I	6		

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
TOTAL PUBLIC SERVICES & NEIGHBOR-HOODS	**434**		