

GRANTS & AGENCIES

SUMMARY

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
<u>Grant Agencies</u>				
Fire EMS-Lieutenants	0	0	0	1,502,364
Memphis Tomorrow	0	0	0	1,500,000
Tfr Out - CRA Program	1,212,228	2,712,228	0	1,300,000
Tfr Out - Debt Service Fund	410,465	0	0	0
Travel Expense	70	0	0	0
West TN Concerns for Police Survivors	2,500	0	0	0
<i>Total Grant Agencies</i>	1,625,263	2,712,228	0	4,302,364
<u>Government/Shared Agencies</u>				
Board of Equalization	129,863	125,000	125,000	125,000
Coliseum	944,339	282,525	282,525	100,000
Convention Center	1,214,476	1,099,152	1,099,152	0
Death Benefits	258,542	406,000	406,000	406,000
Delta Commission on Aging	143,906	143,906	143,906	143,906
Elections	528,556	100,000	100,000	100,000
Health Services	11,042,194	11,707,000	11,707,000	13,225,000
Landmarks Commision	142,231	225,569	220,067	255,585
Memphis Area Transit Authority(MATA)	12,680,000	12,680,000	12,680,000	14,930,000
Memphis Film & Tape Commission	185,000	185,000	185,000	200,000
Memphis/Shelby County Music Commission	125,000	125,000	125,000	0
Tfr Out - Solid Waste Fund	3,438,767	2,000,000	0	0
Tfr Out - Storm Water Fund	0	400,000	400,000	452,000
Payroll Reserve	0	0	0	3,000,000
Pensioners Insurance	19,500,000	19,500,000	19,500,000	21,300,000
Planning & Development	11,297	50,000	50,000	125,000
Pyramid	732,114	367,500	335,000	100,000
Riverfront Development	2,644,830	2,644,836	2,644,830	2,644,830
Shelby County	7,481,983	7,556,802	7,556,802	7,681,706
Shelby County Assessor	700,000	700,000	700,000	700,000
Urban Art	125,000	130,000	130,000	130,000
Wonders International Cultural Series	250,000	0	0	0
<i>Total Government/Shared Agencies</i>	62,278,098	60,428,290	58,390,282	65,619,027
<i>Total City Grants/Agencies Expenditures</i>	63,903,361	63,140,518	58,390,282	69,921,391
<i>Total Revenue</i>	(8,415)	(2,500)	(2,500)	(4,500)
<i>Net City Grants/Agencies Expenditures</i>	63,894,946	63,138,018	58,387,782	69,916,891



GRANTS & AGENCIES HEALTH SERVICES

SUMMARY

Description

To protect, promote and improve the health and environment of all Shelby County residents. Health Services' funding is split between the County and the City, with the City contributing 50% and the County 50%. Any surplus/deficit will be returned/charged to the City and County at the same rate.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal Services	33,163,751	34,533,526	39,717,027	41,810,071
Supplies/Services	19,742,213	22,727,348	20,268,703	23,336,338
Capital Outlay	543,124	299,400	321,250	314,700
Gross Expenditure	53,449,088	57,560,274	60,306,980	65,461,109
Charges for Services	(31,197,965)	(34,804,200)	(36,892,980)	(37,936,561)
Total Expenditure	22,251,123	22,756,074	23,414,000	27,524,548
Shelby County	(11,208,929)	(11,378,037)	(11,707,000)	(14,299,548)
Net City of Memphis	11,042,194	11,378,037	11,707,000	13,225,000
<i>Funded Staffing Level</i>	750.83	777.60	764.00	799.79



■ charges for services

Description

To connect the community and private institutions to help persons and organizations grow successful businesses.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Fees and Permits	8,075,676	8,923,622	7,595,788	10,751,376
State Revenue	15,441,091	17,392,855	17,236,319	17,453,437
Federal Revenue	2,018,809	2,230,784	1,895,759	1,840,284
Patient Services Revenue	2,265,632	2,503,523	2,324,144	2,579,016
Expense Recovery	3,396,757	3,753,416	7,840,970	5,312,448
Total Charges for Service	31,197,965	34,804,200	36,892,980	37,936,561

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

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal Services	4,697,613	4,103,202	4,528,807	4,411,278
Supplies/Services	7,774,761	8,932,805	6,425,443	9,228,711
Capital Outlay	159,114	0	0	0
Gross Expenditure	12,631,488	13,036,007	10,954,250	13,649,989
Charges for Services	(2,017,879)	(1,820,961)	(1,081,499)	(1,954,031)
Total Expenditure	10,613,609	11,215,046	9,872,751	11,685,958
Shelby County	(5,323,478)	(5,607,523)	(4,936,376)	(6,311,903)
Net City of Memphis	5,290,131	5,607,523	4,936,376	5,374,055
<i>Funded Staffing Level</i>	49.70	49.30	49.00	54.80

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Protect and improve the health of all Shelby County residents	To ensure the Shelby County Regional Health Council remains operational	Council operable	Yes	Yes	Yes
	To implement the MAPP Process through the Shelby County Regional Health Council and ensure Council reaches established MAPP milestones	MAPP milestones accomplished	Yes	Yes	Yes
	To provide day-to-day direction and implement functional initiatives within all areas of the MSCHD by developing various Strategic Planning Task Forces	Task Forces developed	Yes	Yes	Yes
		Initiatives implemented	Yes	Yes	Yes



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Ensure all relationships are contracted, resolved, or ordained as appropriate	To process 95% of 85 contracts, including resolutions, within 30 working days of receipt	Processing timeframe	30 days	30 days	30 days
	To reduce the average internal contract processing time by 5%	Percent reduction in average processing time	5%	5%	5%
	To prepare and analyze Division budget – City & County	Completion of task	Yes	Yes	Yes
Improve Section productivity	To increase section productivity of processing leave paperwork by 5%	Percent increase in processing time	25%	25%	25%
Monitor and improve the quality of Customer Service	To increase the quality of customer services by 10%	Percent increase in service quality	15%	15%	15%
Conduct leave audits in selected Sections	To conduct a minimum of 3 leave audits	Percent of leave audits conducted	100%	100%	100%
Improve the work environment in Human Resources	To establish a training module for computer training in common software application	Training module prepared	100%	100%	100%
		Percent of employees trained	100%	100%	100%

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

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal Services	1,337,798	1,390,898	1,489,091	1,964,953
Supplies/Services	1,104,301	1,534,842	1,398,416	1,493,225
Capital Outlay	0	0	2,500	0
Gross Expenditure	2,442,099	2,925,740	2,890,007	3,458,178
Charges for Services	(2,084,513)	(1,980,150)	(2,201,135)	(2,548,513)
Total Expenditure	357,586	945,590	688,872	909,665
Shelby County	(195,467)	(472,795)	(344,436)	(491,327)
Net City of Memphis	162,119	472,795	344,436	418,338
<i>Funded Staffing Level</i>	29.30	28.60	28.00	33.10

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide Information system status reports on a monthly basis	To provide Administration with vital information concerning the Status of IS work orders, projects, and budgets	Monthly Report prepared by the last day of each month.	50%	100%	100%
Provide annual reports to Administration summarizing the years results concerning IS functions and budgets	To provide Administration with an overall synopsis of IS activities and the success rate of each activity	Annual Report prepared by July 31st, 2007	50%	100%	100%
Provide Help Desk Functions	To provide more responsive support to outages directly affecting Shelby County residents utilizing MSCHD resources	95% of Critical and Urgent work orders are completed within 4 hours of receipt	50%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Consolidate selected existing databases to MS SQL 2005	To decrease reliance on novell systems to support MSCHD daily activities while increasing the flexibility of existing databases	The OMS, TIMS, and VCMS systems fully functioning in the MS SQL 2005 Environment	33%	100%	Not Applicable
Convert the existing email system to Exchange	To increase the Health Department's communication capabilities with Shelby County Government and emergency responders	The GroupWise email accounts are fully converted to the Exchange system, all users can utilize the Exchange email system via client and the Internet, and the GroupWise system is offline and in storage	0%	100%	Not Applicable
Convert the Galloway Clinic from SNA traffic to TCP/IP	To increase the flexibility of the communications with Health Department clinics, increasing the access to network resources including email, file storage, and printing	The Galloway clinic section is capable of providing existing levels of service using TCP/IP communication with the MSCHD network	0%	100%	Not Applicable
To provide software training to users of MSCHD systems	To increase the knowledge of MSCHD computer system users, decreasing down time due to user errors and increasing the general productivity of the students while using existing software	Percentage rate for provision of at least 2 courses per month	33%	100%	100%
Provide vital records and data necessary to plan the health related needs of the citizens of Memphis and Shelby County	To prepare an annual statistical report on health-related matters of the citizens of Memphis and Shelby County	Annual Statistical Report prepared	November 2005	February 2007	June 2008

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To process all requests for vital records (births and death certificates)	Turn-around time for responding to mailed-in requests for vital records	10 days	10 days	7 days
	To provide TDH with monthly reports on MSCHD Vital Records activities	Time to submit monthly funeral home and institutional reports to State Office of Vital Records	14th day of the month	14th day of the month	13th day of the month
Ensure timely investigation of critical notifiable diseases reported to the Epidemiology Program to protect the public's health	To report all FoodNet pathogens in the National Disease Surveillance System (NEDSS) within 14 days of the specimen collection date	Mean time from specimen collection to NEDSS data entry	14.5 days	14 days	14 days
	To record all reports of Category I and Category II notifiable diseases among Shelby County residents into the MSCHD Notifiable Disease (ND) Log within 5 days of receiving report	Number of days from receipt of report to ND Log data entry	4	4	3
Provide assistance and guidance with policy and program development within the Health Department	To establish and staff the Shelby County Regional Health Council, including meetings held, committees formed and work plans developed	Number of strategic issues adopted by the Council	5	5	5
	To monitor and evaluate the MAPP process annually	Number of process evaluations conducted	2	2	1
	To coordinate and monitor the CPI and Tobacco Prevention Programs annually	Date of Sub-Contract Processing Time	December 2005	September 2006	September 2007

GRANTS & AGENCIES HEALTH SERVICES

ENVIRONMENTAL

Description

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

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal Services	7,155,081	8,167,322	8,781,770	9,543,095
Supplies/Services	1,067,290	1,275,359	1,625,101	1,444,939
Capital Outlay	374,406	253,000	307,750	268,800
Gross Expenditure	8,596,777	9,695,681	10,714,621	11,256,834
Charges for Services	(6,530,053)	(7,586,849)	(8,237,656)	(8,150,418)
Total Expenditure	2,066,724	2,108,832	2,476,965	3,106,416
Shelby County	(1,050,036)	(1,054,416)	(1,238,483)	(1,536,862)
Net City of Memphis	1,016,688	1,054,416	1,238,483	1,569,554
<i>Funded Staffing Level</i>	168.00	185.50	174.00	207.50

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Implement environmental health programs for protecting and improving air & water quality through enforcement of pollution control regulations & regularly scheduled monitoring of air and water quality	To inspect all major & synthetic minor air pollution sources, review compliance with applicable regulations and take appropriate enforcement action when needed to return a source to compliance	Number of sources receiving level 2 or greater inspections	135	146	150
	To inspect 1/3 of all minor air pollution sources, review compliance with applicable regulations and take appropriate enforcement action when needed to attain compliance	Number of sources receiving level 2 or greater inspections	100	100	100



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To operate and maintain EPA- approved continuous air monitoring network of 16 monitors in Shelby County that meet the 75% minimum data requirement for all monitors	Percent of data captured for any monitor	85%	85%	85%
	To inspect and sample water from all operating quasi-public wells in Shelby County	Number of wells sampled and inspected	543	543	543
	To issue construction & operating permits to control sources of air pollution	Number of permits issued	125	136	130
Minimize the potential for the spread of diseases and other health problems from public establishments through training, inspections, investigations and permitting	To inspect and grade all permanent food establishments a minimum of twice per year	Number of food establishments inspected twice per year	10,162	5,150	5,300
	To inspect all special event food service vendors. (No longer inspect temporary one (1) day events)	Number of inspections	925	1,000	1,200
	To inspect all hotels and motels twice per year	Number of inspections	360	370	370
	To inspect all public swimming pools twice per year and more often during summer months	Number of inspections	4,800	4,452	4,500
	To inspect all coin-operated laundries twice per year	Number of inspections	525	520	520
	To inspect all barber shops twice per year	Number of inspections	200	194	200
	To inspect all home care facilities twice per year	Number of inspections	372	94	100

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To inspect all funeral homes twice per year	Number of inspections	45	56	60
	To inspect all tattoo parlors four times per year	Number of inspections	85	76	76
	To investigate public health and general public nuisance complaints. (*General complaints transferred to Vector Control)	Number of investigations performed	2,700	1,600+	2,000
Reduce the human health risk of Vector-borne diseases through pest and animal control	To minimize the population of adult mosquitoes by spraying all 119 residential zones twice during mosquito season	Number of spraying treatments	400	500	572
	To minimize the population of adult mosquitoes by applying larvacide to all residential zones during early season	Number of zones treated	51	51	136
	To monitor for early signs of potential outbreaks of St. Louis Encephalitis through maintenance and testing of sentinel flock chickens and wild birds during mosquito season	Number of tests performed	1,500	1,850	2,000
	To protect citizens against the threat of rabies through a county-wide animal control program	Number of animals vaccinated for rabies	120,000	125,000	131,000
	To reduce the population and control the spread of rats	Number of complaints investigated	4,500	5,000	5,500

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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Supplies/Services	2,115,290	2,348,512	2,585,317	3,106,998
Capital Outlay	0	46,400	0	46,400
Gross Expenditure	2,115,290	2,394,912	2,585,317	3,153,398
Charges for Services	(467,863)	(84,510)	(250,000)	(250,000)
Total Expenditure	1,647,427	2,310,402	2,335,317	2,903,398
Shelby County	(840,387)	(1,155,201)	(1,167,659)	(1,450,390)
Net City of Memphis	807,040	1,155,201	1,167,659	1,453,008

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide accurate and timely forensic medical services to the people of Shelby County	To perform investigations and/or autopsies on all deaths occurring in the county which are non-natural, suspected of being non-natural or a request for cremation burial was made and to render opinions regarding those deaths	Percent of investigations and autopsies performed according to Tennessee Code Annotated (TCA) criteria	100%	100%	100%
		Number of investigations	5,300	5,300	5,300
		Number of autopsies	570	750	800



Description

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

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal Services	19,973,259	20,872,104	24,917,359	25,672,664
Supplies/Services	7,680,571	8,635,830	8,234,426	8,280,546
Capital Outlay	9,604	0	11,000	(500)
Gross Expenditure	27,663,434	29,507,934	33,162,785	33,952,710
Charges for Services	(20,097,657)	(23,331,730)	(25,122,690)	(25,033,599)
Total Expenditure	7,565,777	6,176,204	8,040,095	8,919,111
Shelby County	(3,799,562)	(3,088,102)	(4,020,048)	(4,509,066)
Net City of Memphis	3,766,215	3,088,102	4,020,048	4,410,045
<i>Funded Staffing Level</i>	503.83	514.20	513.00	504.39

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide preventive and primary health care to medically under-served Memphis and Shelby County citizens	To provide a minimum of 115,000 primary care visits to eligible patients	Number of patient visits	121,000	121,000	130,000
	To maintain patient cycle time in primary care clinics at 82 minutes	Average cycle time (minutes)	82	57	na
	To provide baseline levels of charity care and indigent care provided by the Health Loop	Dollar value of expenses rendered to indigent patients	\$9,750,000	\$7,200,000	\$8,500,000
	To provide patients with O.B. deliveries	Number of O.B. deliveries	600	650	700

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide health insurance for all eligible citizens through TennCare	To enroll all pregnant women in the TennCare Presumptive Eligibility program	Average number of pregnant presumptive eligibility enrollments	549	575	580
	To enroll all eligible women diagnosed with breast cancer into the TennCare Presumptive Eligibility program	Average number of women diagnosed with breast cancer presumptive eligibility enrollments	118	100	115
	To enroll all eligible women diagnosed with cervical cancer into the TennCare Presumptive Eligibility program	Average number of women diagnosed with cervical cancer presumptive eligibility enrollments	74	75	80
	To enroll all eligible women into the TN Breast & Cervical Cancer Early Detection Program	Average number of uninsured women in a specific age group who need free mammograms and/or pap smears	1748	1800	1750
Ensure citizens of Shelby County at risk of developing special problems receive services to prevent or ameliorate these problems	To maintain an average monthly caseload of 27,599 in the Women-Infant-Children (WIC) program	Average number of monthly caseload	25,253	25,000	26,500
	To maintain an average monthly caseload of 7,034 in the Commodity Supplemental Foods Program (CSFP)	Average number of monthly caseload	7,427	7,034	7,034



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Reduce the incidence of communicable/ infectious diseases through education, health promotion and public health epidemiology	To test 30% of male detainees at CJC for Syphilis	Number of who were booked and screened for Syphilis (including HIV)	5,139	5,289	7,000
	To test 55% of Female detainees at CJC Jail East	Number of who were booked and screened for Syphilis (including HIV)	Not Measured	5,407	8,500
Provide affordable direct patient care at the Sexually Transmitted Diseases (STDs)	To examine and Treat the following patients for Sexually Transmitted Diseases	Number of patients examined, tested and treated for STDs in the clinic	29,808	30,000	16,000
Provide referral services to link persons with HIV/ AIDS to external treatment and support services	To service HIV/AIDS Case Management/ Referral Services for persons who test Positive for HIV/AIDS	Number of services for which patients are certified	4,275	5,000	6,000
Provide referral services to link persons with HIV/ AIDS to external treatment and support services	To service HIV/AIDS Case Management/ Referral Services for Adolescents and Young Adults who test Positive for HIV/AIDS	Number of services for which patients are certified	600	520	600
Reduce the number of child deaths/ injuries to children under 4 years of age	To maintain level of car seat distribution to eligible families with children under 4	Number distributed	3,500	2,500	2,500
Provide Laboratory services to aide in the diagnosis and treatment of disease, environmental assessments and investigations	To process all laboratory tests for Clinical Services (Average 30,000/month)	Average percent processed	100%	100%	98%
	To process 95% of Clinical Services tests within the specified time period for each test	Average percent processed on time	98%	96%	95%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To receive and process all B.T. specimens within Center for Disease Control (CDC) Guidelines	Average percent on time	100%	100%	100%
Assist private Medical Doctors to assess immunization status of children in their office practices	To provide technical assistance in Computer Assessment Software Application (CASA) to at least 12 private Medical Doctors	Number of CASA assessments	20 + 9 Health Clinics	20 + 9 Health Clinics	20 + 9 Health Clinics
Provide administration of childhood immunizations in a timely/accessible way in the Health Department clinics	To administer childhood vaccine doses through Health Department sites	Number of childhood vaccinations	70,000	65,000	65,100
Recruit/in-service new Vaccine for Children Program (VFC) providers	To increase the number of VFC private providers by at least 2	Number of new VFC private providers	5	5	5
Provide accessible, timely Family Planning services in Health Department clinic sites	To provide Family Planning services to clients	Average number of monthly caseload	11,000	12,000	12,000
Provide preventive health services to Memphis & Shelby County citizens	To provide a minimum of 145,000 clinical service visits	Number of patient visits	150,000	125,000	125,050
	To provide a minimum of 45,000 immunization patient visits annually in public health clinics	Number of immunizations	50,000	35,000	35,050
	To provide a minimum of 14,000 EPSDT exams in public health clinics	Number of exams	18,000	12,500	10,000
Provide preventive dental services to children in grades K-8 at schools with a free lunch participation of 50% or greater	To provide dental sealants to children in grades 2-8	Number of children that receive sealants	10,500	11,000	11,500



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To provide dental education, screening and referrals to children in grades K-8 in target schools	Number of children that receive education, screening & referrals	25,000	26,000	27,000
	To provide oral evaluations to all children who return health history and parental consent forms	Number of children who return consent forms for oral evaluations	17,000	17,000	17,000
	To provide TennCare information to parents on screening and/or consent forms	Number of children who receive TennCare information on screening and/or consent forms	25,000	26,000	27,000
Assure a quality, competent and committed nursing workforce that is capable of meeting the health care needs of Shelby County residents	To assist in development of all PHNs employed by MSCHD through Continuing Education (CE) opportunities available from the Office of Nursing (OON)	Number of CE opportunities made available	24	28	28
	To enhance PHN recruitment and retention efforts by contacting open registry applicants to complete the interview process within 30 days of completion of an application with the OON	Percent of applicants contacted	100%	100%	100%
	To provide and improve formal orientation of PHN, agency nurses and nursing students through the OON	Percent of PHN, agency nurses and nursing students participating	100%	100%	100%

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

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
City Funding	12,680,000	12,680,000	12,680,000	14,930,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide safe, clean, efficient, and progressive transit service for the people of the City of Memphis	To increase ongoing customer service training due to the implementation of new technology	Percent of employees trained	100%	100%	100%
	To monitor the recorded telephone system to reduce call time	Average call length (seconds)	30 seconds	30 seconds	30 seconds
	To ensure a maximum of 10 days turn-around in response time on customer complaints	Average number of days to respond to complaints	7 days	7 days	7 days
	To maintain existing ridership through various methods	Percent of ridership increase	-3%	-1%	1%
	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%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	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 run electronic sign-on safety issues daily to alert customers of safety procedures	Number of days electronic signs ran	365 days	365 days	365 days
	To have random drug testing for 50% of the driver workforce to ensure a clean and drug-free work environment	Percent of drivers tested through random sampling	100%	100%	100%
	To reduce the need to re-train operators involved in preventable accidents	Average number of operators receiving re-training per day	January 2005	January 2006	January 2007



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

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal Services	2,136,988	2,136,154	2,136,154	2,136,154
Supplies/Services	424,919	500,000	500,000	500,000
Grant Match	129,272	493,832	685,850	685,850
Fees/Permits	(445,231)	(450,000)	(450,000)	(450,000)
Outside Sales	(19,071)	(4,500)	(5,000)	(5,000)
Gross Operating	2,226,877	2,675,486	2,867,004	2,867,004
Operating Transfer	(2,226,877)	(2,675,486)	(2,867,004)	(2,867,004)
Net Operating	0	0	0	0
City Share (50%)	0	0	0	0
Special Projects	11,297	50,000	50,000	125,000
Net City Expenditures	11,297	50,000	50,000	125,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maintain balanced budget	To increase Code Enforcement revenues by capturing illegal work (Construction Code Enforcement - CCE)	Amount of Code Enforcement revenue increase	20,000	25,000	30,000
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	90%	95%	99%
	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



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	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	8 business hours	4 business hours	8 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	25
	To provide neighborhood planning assistance for target areas (Neighborhood Planning/ Community Redevelopment Agency – NP/CRA)	Number of requests and responses	12	15	15
	To develop plans for target redevelopment areas (NP/CRA)	Number of plans prepared	3	2	2
	To analyze applications and work with applicants to achieve compliance with the design guidelines for each district (Landmark)	Number of applications analyzed	119	110	115
	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	98%	100%	100%
	To continue electronic mapping and listings of site plan approval applications in the uptown and SCBID District (LUC)	Percent completed	Not Measured	90%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Increase internal and external customer satisfaction	To develop and implement pre - construction meetings and kick-off meetings with Code Enforcement (LUC)	Number of meetings	Not Measured	5	12
	To develop programs for electronic submittal of applications(LUC)	Percent Complete	Not Measured	70%	100%
	To continue to work with individuals and neighborhoods interested in historic zoning (Landmark)	Number of responses to neighborhoods	15	10	5
	To implement commercial revitalization projects in target areas (NP)	Number of projects planned/ completed	Not Measured	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%	Not Measured
	To establish a more effective master database and tracking system for PILOT program(ED)	Percent of project complete	100%	100%	Not Measured
	To create an Economic Development Information Clearing House(ED)	Percent of project complete	Not Measured	Not Measured	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

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	121,249	196,893	156,939	192,457
Materials & supplies	20,982	28,676	29,928	29,928
Operating Transfers out	0	0	33,200	33,200
Gross Expenditures	142,231	225,569	220,067	255,585
Total Revenue	(8,415)	(2,500)	(2,500)	(4,500)
Net City Expenditures	133,816	223,069	217,567	251,085
<i>Funded Staffing Level</i>	0.00	4.00	0.00	4.00

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



