

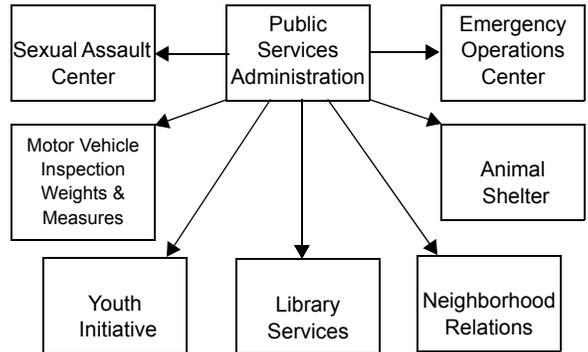
**operating budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Adopted</b>
Personal services	20,310,658	4,709,416	6,528,752	5,664,460
Materials & supplies	6,669,164	1,119,219	1,190,657	1,168,259
Capital outlay	22,886	10,278	36,619	21,619
Grants & subsidies	1,619,238	17,281,480	17,607,703	16,822,044
Transfers out	643,452	1,900	0	0
Gross Expenditure	29,265,398	23,122,293	25,363,731	23,676,382
Expense Recoveries	(63,639)	(34,083)	(30,153)	(30,153)
Total Expenditures	29,201,759	23,088,210	25,333,578	23,646,229
Charges for Services	(5,367,201)	(1,555,963)	(1,862,260)	(1,555,419)
Net Expenditures	23,834,558	21,532,247	23,471,318	22,090,810
<i>Funded Staffing Level</i>	93.05	88.83	112.24	111.00

**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 emergency management, sexual assault evidence collection and analysis, counseling and advocacy for victims of sexual assault, youth job training, animal control, neighborhood relations, religious and multi-cultural affairs, vehicle inspections, police conduct complaints and library services.

## ■ issues & trends

Public Services and Neighborhoods continues to address issues crucial to the City's focus on neighborhoods, children and youth, and public safety. The Division stresses education and awareness of impending natural and man-made disasters. Following a renewed national interest in neighborhoods, the Division assists the resident-driven push for community restoration and capacity building. 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. Annexation has created a 20 percent increase in vehicle inspections, further taxing Division resources.

## ■ 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
- 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

- Provide more opportunities for youth to participate in summer athletic camps
- Effectively communicate to citizens the goals and services offered by the Multicultural and Religious Affairs Office

## ■ demand measures

Number of sexual assault victims assisted	1,270
Number of vehicles inspected	427,112
Number of animal control complaints investigated	8,350

## ■ fy 2006 performance highlights

- 4,048 fleet vehicles inspected
- Conducted 36 Alpha Forum public awareness events and monthly forums for multicultural community outreach and information
- 90% of clients in a follow-up survey indicated that the Memphis Sexual Assault Resource Center (MSARC) helped them physically and emotionally, in addition to gaining access to community resources
- 50 rape prevention programs conducted, targeting school aged youths and their teachers
- 1,910 adoption/redemptions of animals
- 1,911 spay/neuter surgeries performed on pets through the public/private partnership
- 2,000 students received disaster preparedness information via EMA presentations
- 1,000 adults received information on emergency response preparedness via CERT presentations

### SECOND CHANCE PROGRAM:

- 544 participants have been placed in jobs since the creation of the program
- 223 participants graduated from the program in graduation ceremonies held in the Hall of Mayors
- Developed a strong consortium of 76 private and public sector business

■ charges for services

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Adopted</b>
Dog License	(358,928)	(320,000)	(360,000)	(350,000)
County Dog License Fee	(83,568)	(83,568)	(83,568)	(83,568)
Library Fines & Fees	(1,096,515)	0	0	0
Misc Inspection Fees	(1,362)	(270)	0	0
Weights/Measures Fees	(102,221)	(205,000)	(304,060)	(200,000)
Fleet/Mobile Fees	(172,057)	(250,000)	(356,940)	(250,000)
Shelter Fees	(183,639)	(180,000)	(205,000)	(180,000)
Animal Vaccination	(41,643)	(30,000)	(54,000)	(30,000)
Interest on Investments	(3,796)	0	0	0
Federal Grants - Others	(192,107)	(123,882)	(118,000)	(123,882)
State Reimbursements	(168,498)	(31,955)	(22,000)	(22,000)
Local Shared Revenue	(2,959,755)	(313,684)	(310,192)	(299,369)
Donated Revenue	(3,112)	(17,604)	(37,500)	(5,600)
Take Back the Night Race	0	0	(11,000)	(11,000)
<b>Total Charges for Services</b>	<b>(5,367,201)</b>	<b>(1,555,963)</b>	<b>(1,862,260)</b>	<b>(1,555,419)</b>

**Description**

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

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Adopted</b>
Personal services	377,164	395,040	363,325	295,318
Materials & supplies	36,891	30,470	42,426	32,872
Transfers out	3,414	0	0	0
Gross Expenditure	417,469	425,510	405,751	328,190
Expense Recoveries	(3,414)	0	0	0
Net Expenditures	414,055	425,510	405,751	328,190
<i>Funded Staffing Level</i>	4.00	3.33	4.00	3.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
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	1	1	1
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	25	25	25
	To increase visibility and responsiveness of our staff while providing constructive feedback and proper information to the end users	Number of community meetings attended	80	80	80

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Adopted</b>
Personal services	442,433	487,299	625,565	660,838
Materials & supplies	63,659	102,707	158,135	183,933
Grants & subsidies	1,591,588	2,000,013	1,540,712	1,540,712
Transfers out	25,548	1,900	0	0
Gross Expenditure	2,123,228	2,591,919	2,324,412	2,385,483
Expense Recoveries	(30,072)	(3,930)	0	0
Total Expenditures	2,093,156	2,587,989	2,324,412	2,385,483
Charges for Services	0	0	(12,500)	0
Net Expenditures	2,093,156	2,587,989	2,311,912	2,385,483
<i>Funded Staffing Level</i>	7.92	7.50	13.16	13.00

**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**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Adopted</b>
Personal services	179,007	209,083	339,354	388,451
Materials & supplies	13,760	17,135	26,115	67,603
Grants & subsidies	1,568,930	1,990,865	1,505,712	1,505,712
Transfers out	25,548	1,900	0	0
Gross Expenditure	1,787,245	2,218,983	1,871,181	1,961,766
Expense Recoveries	(30,072)	(3,930)	0	0
Net Expenditures	1,757,173	2,215,053	1,871,181	1,961,766
<i>Funded Staffing Level</i>	1.92	2.75	7.33	8.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
OFFICE OF HUMAN SERVICES:					
Award and maintain competitive two-year grants for 501( c )3 applicants	To reimburse agencies for services provided through the professional service agreements	Percent of awarded funds received by the funded agencies	100%	100%	100%
	To develop and implement a non-competitive evaluation system to monitor funded agencies by meeting twice each year with the grant review panel for strategic planning	Number of grant review panel meetings	2	2	2
	To create a performance survey for distribution among funded agencies to pinpoint areas in which to improve our services	Date survey distributed	June 2005	June 2006	June 2007

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
Provide low-moderate income citizens with goods and services to help them meet basic needs	To conduct a food drive (Operation Feed) for the Memphis Food Bank	Number of food points provided to Memphis Food Bank by Human Services	1.4 million	1 million	1 million
	To conduct an employee drive to collect toys and clothing for children of low-income families in the Angel Tree Program	Number of "Angels" adopted by City employees	600	500	500
	To organize and serve the "Mayor's Thanksgiving Dinner for the Homeless and Hungry", providing homeless, hungry citizens with food and a variety of basic health and human services	Number of people served	4,000	3,000	3,000
<b>OFFICE OF YOUTH SERVICES:</b>					
Empower youths through exposure to recreational activities, team building, and mentoring activities	To provide free athletic camps to youths	Number of youths participating in athletic camps	6,784	6,784	6,784
	To provide free museum admission and science-related programming to youths on free lunch program	Number of youths receiving free admission and programming by museum staff	17,000	0	0
To provide opportunities for youths to gain work experiences	To provide eight weeks of summer employment to youth ages 14-21	Number of youths hired by the Youth Initiative	0	0	300
<b>CIVILIAN LAW ENFORCEMENT REVIEW BOARD:</b>					

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
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	27	40	30
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	12	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	20	20	25
	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	2,500	3,500	3,500
READY FOR WORK:					
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 two application processes annually	Number of applicants applying and receiving program services	200	225	250
	To have a least two application processes annually	Number of processes held	1	2	2
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	50	75	100

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
	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	50	75	100
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	50	75	20
	To provide gainful employment to program participants	Number of participants hired	100	125	150
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	10	20	32

**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**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Adopted</b>
Personal services	122,657	139,606	128,378	128,736
Materials & supplies	14,117	37,558	51,624	45,380
Total Expenditures	136,774	177,164	180,002	174,116
Charges for Services	0	0	(5,000)	0
Net Expenditures	136,774	177,164	175,002	174,116
<i>Funded Staffing Level</i>	2.00	1.75	2.00	2.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
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	Number of updates on OMRA pages	38	30	30
		Number of Web pages managed	14	14	14
	To host annual multi-cultural and religious affairs celebration at City Hall	Date of annual celebration	June 2005	October 2006	October 2007
	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	52	60
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	Vietnamese kiosk unveiled	Kiosk supplied bi-monthly	Kiosk supplied bi-monthly	Kiosk supplied bi-monthly

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
	To establish Spanish Web page	Launch date of Spanish Web Page	Not Measured	Not Measured	December 2006
	To partner with community members to create the first City of Memphis Vietnamese Web page	Launch date of 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	2
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	4	3	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	10	10	10
		Number of workshops	9	1	2
		Number of Multi-cultural Neighborhood Watch Groups	3	2	2

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
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	35	35	40
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	12	12	12
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	10
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	16	16	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	Not Applicable	15	30
Develop "people pool" for Leadership Memphis	To provide a list of candidates for the Leadership Memphis Classes	Number of potential candidates	Not Applicable	5	10

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
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	Not Applicable	5	5
		Number of agencies with adopted ESL components	Not Applicable	5	5
		Number of facilities prepared to "open their doors" in the event of a disaster to the ESL communities	Not Applicable	5	8
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	Not Applicable	15	30
Develop "people pool" for Leadership Memphis	To provide a list of candidates for the Leadership Memphis Classes	Number of potential candidates	Not Applicable	5	10

**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**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Adopted</b>
Personal services	140,769	138,610	157,833	143,651
Materials & supplies	35,782	48,014	80,396	70,950
Grants & subsidies	22,658	9,148	35,000	35,000
Total Expenditures	199,209	195,772	273,229	249,601
Charges for Services	0	0	(7,500)	0
Net Expenditures	199,209	195,772	265,729	249,601
<i>Funded Staffing Level</i>	4.00	3.00	3.83	3.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
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	12
	To produce and air television shows throughout the year	Number of television shows	5	0	12
	To produce workshops throughout the year	Number of workshops produced	6	6	6
	To produce radio shows throughout the year	Number of radio shows per year	2	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	3

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
Assist neighborhoods in community-based economic programs	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	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 2005	June 2006	June 2007
	To produce and update "The Conquering the Maze of City and County Government"	Date of completion	June 2005	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	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	21	20	21

**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**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Adopted</b>
Personal services	499,737	562,782	567,312	548,191
Materials & supplies	147,592	190,806	173,109	176,762
Capital outlay	4,397	9,614	16,619	16,619
Gross Expenditure	651,726	763,202	757,040	741,572
Expense Recoveries	(30,153)	(30,153)	(30,153)	(30,153)
Total Expenditures	621,573	733,049	726,887	711,419
Charges for Services	(389,884)	(428,466)	(419,092)	(414,151)
Net Expenditures	231,689	304,583	307,795	297,268
<i>Funded Staffing Level</i>	9.48	10.00	10.00	10.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
Accurate and timely update of the Hazard Mitigation Plan for Memphis/Shelby County	To conduct Risk-Hazard Assessments annually	Date assessment distributed	Plan submitted to TEMA	Plan approved and adopted	Add additional projects to the Plan
		Number of meetings	4	4	4
Maintain an updated disaster/emergency contact list	To review the Public Information Officer (PIO) contact list for Shelby County	Number reviewed	4	4	4
Release and distribute Public Service Announcements	To produce boilerplate news releases and public service announcements (PSAs)	Number of PSAs or press releases	4	7	9
Provide Standard Operating Procedures (SOP) for operations of Joint Information Center	To maintain a current SOP for the operation of the Joint Information Center through annual updates	Number of annual updates	1	1	2

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
Conduct meeting of Hazard Mitigation Committee	To meet with HMC to establish mitigation projects	Number of projects established and approved	2	4	4
Establish a list of resources for equipment needed during an emergency/disaster	To establish a list of contacts for resources	Percent of list established/published	25%	50%	100%
Conduct inventory of local Haz-Mat equipment in Shelby County	To establish a list of Haz-Mat equipment needed for an emergency/disaster	Percent of list published	Benchmark	Benchmark	1
Establish procedures for activating the EOC in a timely manner	To establish SOP to activate EOC in less than 1 hour	SOP established and personnel trained	Benchmark	Benchmark	Benchmark
Conduct RADEF reading in the County	To establish baseline RADEF reading in the County	Percent of readings taken and submitted to TEMA	1	1	1
Train the public in CERT	To Provide CERT training to the public	Number of citizens trained	1,300	1,400	1,600
Provide disaster information to the public	To attend public events and distribute disaster information	Number of citizens receiving information	2,500	4,000	5,000
Create contract with TEMA to provide funding for EMA programs	To fulfill Task Force agreement	Percent of payment received from TEMA	1	1	1

**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**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Adopted</b>
Personal services	1,324,845	1,397,583	1,806,402	1,719,549
Materials & supplies	364,606	329,992	304,349	350,570
Capital outlay	5,966	664	20,000	5,000
Total Expenditures	1,695,417	1,728,239	2,130,751	2,075,119
Charges for Services	(674,038)	(628,268)	(726,668)	(658,268)
Net Expenditures	1,021,379	1,099,971	1,404,083	1,416,851
<i>Funded Staffing Level</i>	35.17	32.67	43.83	44.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
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	17,840	18,375	18,926
	To provide temporary shelter for lost, stray and homeless animals	Number of animals sheltered at the animal center	15,540	16,010	16,490
	To promote responsible pet ownership through enforcement of animal control ordinances and laws	Number of notice to comply and violation tickets/citations issued	2,722	2,803	2,807
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	1,119	1,152	1,186

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
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	2,854	2,939	3,027
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	26,500	27,295	28,113
		Number of elementary schools	112	112	112
		Number of students	67,896	69,932	72,029
Increase Animal Services overall effectiveness	To develop and implement ongoing training programs for the professional development of employees	Hours of yearly training per employee	20	40	80
	Promote Animal Services through the media	Number of media interviews, events, and PSA's	20	40	60

**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**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Adopted</b>
Personal services	576,745	493,976	581,611	630,590
Materials & supplies	213,051	283,897	215,014	212,451
Total Expenditures	789,796	777,873	796,625	843,041
Charges for Services	(81,852)	(43,959)	(33,000)	(33,000)
Net Expenditures	707,944	733,914	763,625	810,041
<i>Funded Staffing Level</i>	8.00	5.92	8.50	9.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
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	1,300	1,300
	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	1	1	1
	To increase victims' knowledge of available benefits and/or community resources	Percentage of victims informed of available benefits and/or community resources	Not measured	1	1

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
	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	Not measured	Not measured	85%
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	Not measured	1	1
	To ensure forensic nurses and law enforcement liaisons receive annual specialized continuing education	Percent of staff receiving annual specialized continuing education	Not measured	1	1
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	Not measured	90%	90%
	To educate victims of the effects of sexual assault on their lives	Percent of positive clients responses	Not measured	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	Not measured	1,300
	To provide outreach to those individuals in need of transportation to MSARC	Number of individuals utilizing transportation services	Not measured	Not Measured	100

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
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	Website not operable	5,000	5,000
	To strengthen individual knowledge of school aged youth about sexual assault awareness and rape prevention techniques	Number of youth educated	152	2,500	300
	To strengthen individual knowledge of professionals in the community about sexual assault awareness and rape prevention techniques	Number of professionals educated	6,419	300	300
	To increase community awareness of the services provided by MSARC	Number of community events attended by MSARC staff	Not measured	Not Measured	20
		Number of educational materials distributed at community events	Not measured	Not Measured	1,000
	To provide 24-Hour Sexual Assault Crisis Hotline services	Number of calls of individuals utilizing Sexual Assault Crisis hotline	Not measured	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**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Adopted</b>
Personal services	1,309,204	1,358,645	1,427,009	1,387,974
Materials & supplies	172,816	166,347	192,928	186,671
Grants & subsidies	0	135	0	0
Total Expenditures	1,482,020	1,525,127	1,619,937	1,574,645
Charges for Services	(275,640)	(455,270)	(661,000)	(450,000)
Net Expenditures	1,206,380	1,069,857	958,937	1,124,645
<i>Funded Staffing Level</i>	28.48	29.42	32.75	32.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
Operate the Motor Vehicle Inspection program	To inspect all motor vehicles registered in Memphis annually	Total number of vehicle inspections performed	448,740	450,000	450,000
		Percent of vehicles for failed safety/ emissions	11.66%	12%	12%
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	1,678	1,600	1,600
		Average vehicle hourly count; the first and last day of the month	162	160	160
		Average inspection time per Inspector	3.45 minutes	3.5 minutes	3.5 minutes

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
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	33	30	30
		Number of fleet vehicles inspected	4,048	4,000	4,000
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	78	75	75
		Number of vehicles inspected	21,628	20,000	20,000
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	17,122	17,000	17,000
		Rejection rate of commercial devices	17%	20%	20%
	To verify the accuracy of taximeters twice a year	Number of taxis inspected	557	500	500
		Rejection rate of taximeters	15%	10%	10%
Conduct pre-packaged meat audits	To verify pre-packaged items in grocery stores annually	Number of store audits performed	15	Not Measured	Not Measured

**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**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Adopted</b>
Personal services	1,495,356	14,091	1,157,528	315,000
Materials & supplies	114,423	15,000	104,696	25,000
Grants & subsidies	27,650	0	0	0
Transfers out	389,581	0	0	0
Total Expenditures	2,027,010	29,091	1,262,224	340,000
Charges for Services	0	0	(10,000)	0
Net Expenditures	2,027,010	29,091	1,252,224	340,000

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
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	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	1,490	1,500	1,500
	To provide meaningful employment to youths aged 14-21	Number of youths hired	0	0	300

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Adopted</b>
Personal services	14,285,174	0	0	107,000
Materials & supplies	5,556,126	0	0	0
Capital outlay	12,523	0	0	0
Grants & subsidies	0	15,281,332	16,066,991	15,281,332
Transfers out	224,909	0	0	0
<b>Total Expenditures</b>	<b>20,078,732</b>	<b>15,281,332</b>	<b>16,066,991</b>	<b>15,388,332</b>
Charges for Services	(3,945,787)	0	0	0
<b>Net Expenditures</b>	<b>16,132,945</b>	<b>15,281,332</b>	<b>16,066,991</b>	<b>15,388,332</b>

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
Provide library services to the citizens of Memphis and Shelby County	To allocate special funds to enhance and revitalize entire materials collection for 2 branches (\$100,000 total)	Number of branches receiving special funds	2	2	2
	To provide programs to prepare young children to be ready to read upon entering school, 22 agencies will provide 30 weekly story times for preschoolers and toddlers	Number of agencies providing weekly story times	24	22	20
	To increase the use of Internet sources reached through accessing the library's web page	Percent of increase	20%	20%	18%
		Number of web hits	8,334,822	10,000,000	11,000,000
	To increase attendance at public Internet training by 5% so customers will have training needed to utilize technological resources available through the library	Number of classes	701	724	724
		Number of attendees	4,636	4,500	4,500

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
	To provide all new staff with 8 hours of Customer Service Training so that customers will be able to easily use library materials and will receive accurate answers from courteous, helpful staff	Percent of new staff given Customer Service Training	1%	1%	1%
	To provide all new information staff with 4 days of Search Strategy Training and 2 days of reference Interview Process Training so that customers will be able to easily use library materials and will receive accurate answers from courteous, helpful staff	Percent of new staff given Search Strategy and Reference Process Training	1%	1%	1%
	To provide Spanish-speaking residents of Memphis/Shelby County with library materials to meet their information needs, InfoBus will establish a collection of Spanish language life-skill materials	Percent of budget spent on Spanish language materials	30%	20%	10%
	To increase circulation of Spanish language materials (SLM) at the Randolph Branch Library	Percent increase in SLM circulation	50%	50%	25%
	To expand Humanities Department collection of Spanish language materials	Number of items purchased	5,769	1,000	1,000
	To provide career information in locations convenient for job seekers, JobLINC will make a minimum of 150 stops	Number of stops	602	600	600

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Adopted FY 2007</b>
	To increase participation in the Summer Reading Club by 2% so that children will maintain or improve their reading ability	Number of participants	24,000	17,468	18,000



# PUBLIC SERVICES & NEIGHBORHOODS

# AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Administration</i>		OFFICER ANIMAL CONTROL	19
ASST ADMINISTRATIVE	1	SECRETARY B	1
DIRECTOR PUBLIC SVCS	1	SUPER ADMINISTRATIVE AS	1
DIRECTOR PUBLIC SVCS DEPUTY	1	SUPER FIELD AS	1
<b>Total Administration</b>	<b>3</b>	SUPER SHELTER	1
<i>Special Services</i>		TECH ANIMAL CARE	12
ADMR CLERB	1	VETERINARIAN ANIMAL SHELTER	2
ASST ADMIN	1	<b>Total Animal Services</b>	<b>44</b>
CLERK GENERAL A	1	<i>Sexual Assault Center</i>	
CLERK GENERAL APP B	1	CLERK ACCOUNTING A	1
COORD BUDGET CONTRACT	1	COORD COMMUNITY EDUCATION	1
DIRECTOR EXECUTIVE	1	COORD NURSE CLINICIANS	1
MGR COMMUNITY AFFAIRS	1	COORD RAPE CRISIS SVCS	1
MGR HUMAN SVCS	1	COUNSELOR SEXUAL ASSAULT	2
MGR YOUTH SVCS	1	LIAISON AGENCY	1
SECRETARY APP B	1	MGR MSARC	1
<b>Total Special Services</b>	<b>10</b>	SECRETARY B	1
<i>Multi-Cultural &amp; Religious Affairs</i>		<b>Total Sexual Assault Center</b>	<b>9</b>
MGR MULTICULTURAL AFF	1	<i>Motor Vehicle Inspections</i>	
SECRETARY APP B	1	CLERK GENERAL B	1
<b>Total Multi-Cultural &amp; Religious Affairs</b>	<b>2</b>	CREWPERSON	2
<i>Center for Neighborhoods</i>		EXAMINER VEHICLE	18
MGR NEIGHBORHOOD REL	1	INSP WEIGHTS MEASURES	4
SPEC NEIGHBORHOOD OUTREACH	3	MGR VEHICLE INSP WGHTS	1
<b>Total Center for Neighborhoods</b>	<b>4</b>	SECRETARY B	1
<i>Emergency Operations Center</i>		SUPER FLEET MOBILE UNIT	1
DIRECTOR EMERG MGMT	1	SUPER VEHICLE INSP STAT	3
MGR EMA OPERATIONS	1	SUPER VEHICLE INSP WGHTS	1
OFFICER PLANNING	1	TECH ELECTRONICS COMPUTER	1
OFFICER PLANNING/EXER	1	TECH INSPECTION STATION	1
OFFICER TRAINING & EDUCATION	1	<b>Total Motor Vehicle Inspections</b>	<b>34</b>
SECRETARY EMA	1	<b>TOTAL PUBLIC SERVICES &amp; NEIGHBORHOODS</b>	
TECH EMERGENCY MGMT	4		<b>116</b>
<b>Total Emergency Operations Center</b>	<b>10</b>		
<i>Animal Services</i>			
ADMR ANIMAL SHELTER	1		
CLERK GENERAL B	5		
FOREMAN ANIMAL CONTROL	1		

