

**Description**

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

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
City Funding	17,901,721	17,930,000	17,930,000	16,930,000

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Provide efficient public transit service	To efficiently maintain on-time performance	Percent of on-time performance	94%	94%	94%
Provide effective transit service	To maximize ridership with available financial resources	Passengers per hour of revenue service	18	18	18
Provide safe transit service	To reduce preventable accidents	Preventable accidents per 100,000 miles	1.67	1.55	1.55
Provide safe transit service	To ensure that the safety-sensitive workforce is drug-free	Percent of drivers tested through random sampling	50%	50%	50%
Provide responsive customer service	To minimize wait time on incoming calls to information center	Average wait time	5 minutes	3 minutes	3 minutes
Provide responsive customer service	To minimize turn-around time in responding to customer complaints	Average number of days to respond to complaints	7 days	5 days	5 days

**Description**

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

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personal Services	1,665,702	1,572,228	1,287,671	1,564,239
Supplies/Services	314,289	682,114	294,367	579,534
Grant Match	0	0	0	0
Fees/Permits	(166,230)	(195,000)	(111,180)	(150,000)
Outside Sales	(4,152)	(1,000)	(338)	(1,000)
Gross Operating	1,809,609	2,058,342	1,470,520	1,992,773
Operating Transfer	0	0	0	0
Other P&D Expenses	2,281,921	941,658	2,929,480	2,007,227
Net Operating	4,091,530	3,000,000	4,400,000	4,000,000
City Share (50%)	1,884,625	1,500,000	2,200,000	2,000,000
Special Projects	50,000	50,000	50,000	50,000
Net City Expenditures	1,934,625	1,550,000	2,250,000	2,050,000

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Maintain balanced budget	To increase Code Enforcement revenues by capturing illegal work (Construction Code Enforcement - CCE)	Amount of Code Enforcement revenue increase	163,996	75,000	75,000
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%
Establish levels of productivity in all departments	To provide additional training for inspectors Med-Gas and State Certification(CCE)	Percent of new inspectors trained	95%	100%	100%
Establish levels of productivity in all departments	To provide neighborhood planning assistance for target areas of Neighborhood Planning Districts	Number of target areas	15	15	15



## GOALS, OBJECTIVES &amp; PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Establish levels of productivity in all departments	To develop plans for target redevelopment areas (CRA)	Number of plans prepared	2	2	2
Establish levels of productivity in all departments	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
Establish levels of productivity in all departments	To respond to all marketing inquiries concerning the Memphis Depot Business Park within 1 business day and initiate at least 20 marketing contacts each month (DRA)	Average response time	4 business hours	4 business hours	4 business hours
Establish levels of productivity in all departments	To initiate at least 20 marketing contacts each month for the Memphis Depot Business Park (DRA)	Average number of contacts made per month	25	25	7
Establish levels of productivity in all departments	To respond to information requests by 24 hours.	Percent complete	N/A	N/A	N/A
Establish levels of productivity in all departments	To complete Round III of the Emerging 200 small business training program	Percent complete	N/A	N/A	N/A
Establish levels of productivity in all departments	To finalize the Foreign Trade Zone application	Percent complete	N/A	N/A	N/A
Establish levels of productivity in all departments	To assist the Land Use Control Board, Board of Adjustment, Memphis City Council and Shelby County Commission in making decisions on development related applications.	Total applications Received	208	106	157

## GOALS, OBJECTIVES &amp; PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Establish levels of productivity in all departments	To assist the Land Use Control Board, Board of Adjustment, Memphis City Council and Shelby County Commission in making decisions on development related applications.	Total final plats	161	48	105
Establish levels of productivity in all departments	To assist the Land Use Control Board, Board of Adjustment, Memphis City Council and Shelby County Commission in making decisions on development related applications.	Total site plan reviews	130	120	125
Establish levels of productivity in all departments	To update the existing Memphis Historic properties survey by 5% (1750 properties).	Percent complete	N/A	N/A	50%
Establish levels of productivity in all departments	To implement new zoning overlay district in the UDC - Neighborhood Conservation Zoning and have one new district.	Percent complete	N/A	N/A	100%
Establish levels of productivity in all departments	To ensure a minimum of one National Register nomination is received by the Tennessee Historical Commission.	Percent complete	N/A	N/A	100%
Establish levels of productivity in all departments	To respond to all citizen questions on Transportation Planning items within 3 working days (Department of Regional Services - DRS)	Percent response time within 3 days	100%	100%	100%
Establish levels of productivity in all departments	To update and complete new Regional 2035 Long Range Transportation/Land Use Plan	Percent complete	N/A	N/A	50%

**Description**

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

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	155,729	163,573	170,311	173,006
Materials & Supplies	23,375	29,928	29,928	29,928
Operating Transfers out	0	33,200	33,200	33,200
Gross Expenditures	179,104	226,701	233,439	236,134
Total Revenue	0	(1,500)	0	0
Net City Expenditures	179,104	225,201	233,439	236,134
<i>Funded Staffing Level</i>	4.00	3.00	3.00	3.00
Authorized Complement				4

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

