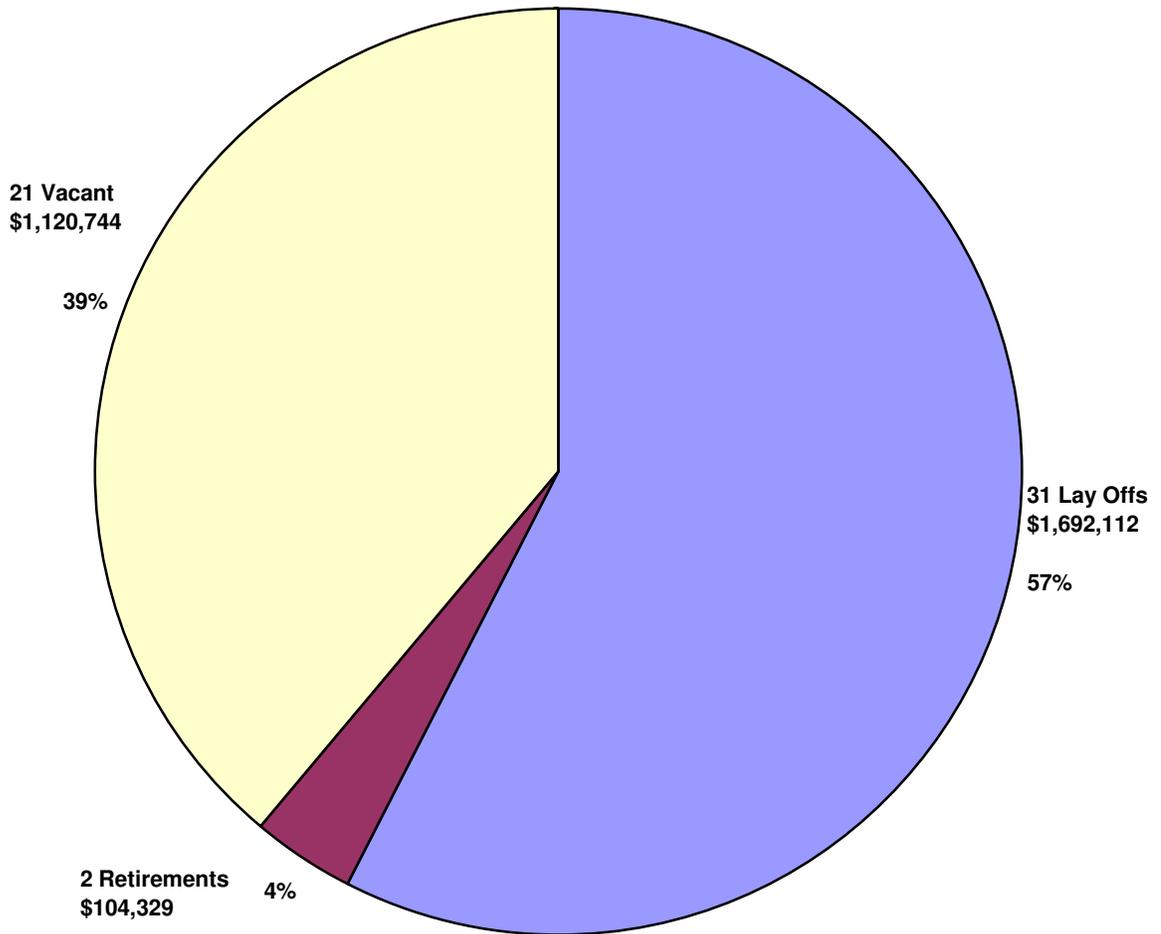




Memphis and Shelby County Division of Planning and Development

FY 2009 - 2010 Budget

**PLANNING AND DEVELOPMENT
STAFF REDUCTIONS
Total of 54 Reductions
\$2,917,184**



DIVISION OF PLANNING & DEVELOPMENT

	# Per Position	Positions	Location	Salary & Fringe Amt
Lay Offs Full Time				
	1	Admin Tech	Land Use	41,434
	4	Cler Spec A	Central Permits	142,278
	1	Data Entry Spec	Land Use	43,494
	2	Graphic Arts Tech	Land Use	91,127
	1	HR Specialist	Planning	
	10	Inspector	Codes Admin	52,545
			Building (3)	653,892
			Plumbing (3)	
			Electrical (3)	
			Signs (1)	
	2	Planner A	Land Use	141,134
			Planning	
	1	Planner B	Planning	53,277
	2	Planner C	Land Use	119,859
	2	Senior Inspector	Building	158,442
			Mechanical	
	1	Supervisor B	Land Use	60,695
	<u>27</u>			<u>1,558,177</u>
Lay Offs Temporary				
	3	Cler Spec A	Codes Admin (1)	89,457
			Central Permits (2)	
	1	Planner B	Planning	44,479
	<u>4</u>			<u>133,936</u>
Total Lay Offs	31			1,692,113
Vacancies Full Time				
	1	Accountant A	Codes Admin	73,393
	1	Cashier	Codes Admin	37,327
	3	Cler Spec A	Central Permits	111,279
	1	Dispatching Clerk	Central Permits	38,875
	1	Exec Secretary	Planning	45,860
	1	Secretary	Land Use	34,639
	2	Inspector	Codes Admin	115,987
			Plumbing	
	1	Senior Inspector	Building	66,502
	1	License Specialist	License	48,621
	2	Manager A	Planning	170,529
			Signs	
	1	Planner A	Land Use	76,569
	2	Planner B	Planning	115,797
			Land Use	
	<u>17</u>			<u>935,378</u>
Vacancies Temporary				
	1	Planner A	Planning	46,361
	1	Planner D	Planning	27,382
	1	Planner C	Land Use	34,499
	1	Computer Sys Tech	Codes Admin	77,120
	<u>4</u>			<u>185,364</u>
Total Vacancies	21			1,120,742
Retirements				
	1	Planner D	Planning	37,893
	1	Plans Examiner	Codes Admin	66,436
	<u>2</u>			<u>104,329</u>
Grand Total	54			2,917,184

Note: Salary & Fringe does NOT include 3% raise

Joint Employees Only

Total # of positions	191	100%	
Retirements	-2	1%	
Vacancies	-21	11%	
Lay offs	-31	16%	
Remaining positions	137	72%	(6 vacant, 3 to be filled by June 30)

City Employees Only

General Fund	4	(1 vacant)	LandMarks
Grants	9	(6 vacant)	Depot & CRA
	<u>13</u>		

County Employees Only

General Fund	3		Housing
General/Grant Fund	7		Housing
Grant Fund	27	(6 vacant)	Housing/Econ Dev/Regional Svcs
	<u>37</u>		

Total Division Employees

Total	187		
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DIVISION OF PLANNING & DEVELOPMENT
CODE ENFORCEMENT PERMIT COMPARISONS

Section	Date	Memphis	Unincorporated County	Total Permits	% Memphis
Building	1/1/06 - 12/31/06	6418	2360	8778	73%
	1/1/07 - 12/31/07	5594	1546	7140	78%
	1/1/08 - 12/31/08	4293	1066	5359	80%
	1/1/09 - 4/30/09	1389	259	1648	84%
Mechanical	1/1/06 - 12/31/06	9422	4823	14245	66%
	1/1/07 - 12/31/07	10170	3480	13650	75%
	1/1/08 - 12/31/08	7937	2482	10419	76%
	1/1/09 - 4/30/09	2323	525	2848	82%
Electrical	1/1/06 - 12/31/06	15954	4172	20126	79%
	1/1/07 - 12/31/07	16434	3238	19672	84%
	1/1/08 - 12/31/08	15449	2168	17617	88%
	1/1/09 - 4/30/09	5149	621	5770	89%
Plumbing	1/1/06 - 12/31/06	5405	2317	7722	70%
	1/1/07 - 12/31/07	5353	1726	7079	76%
	1/1/08 - 12/31/08	4589	1084	5673	81%
	1/1/09 - 4/30/09	1256	287	1543	81%
Signs	1/1/06 - 12/31/06	2518	252	2770	91%
	1/1/07 - 12/31/07	2377	215	2592	92%
	1/1/08 - 12/31/08	1880	158	2038	92%
	1/1/09 - 4/30/09	572	61	633	90%

LAND USE CONTROL

	Date	Memphis	City/County	County	Total
Land Use Applications	1/1/06 - 12/31/06	254	23	10	287
	1/1/07 - 12/31/07	179	20	11	210
	1/1/08 - 12/31/08	153	25	3	181
	1/1/09 - 4/30/09	25	1	2	28
Development of Special Districts and Comprehensive Rezoning	1/1/06 - 4/30/09	5	0	0	5

COMPREHENSIVE PLANNING

Major Studies	1/1/04 - 4/30/09	15	2	2	19
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% County

27%

22%

20%

16%

34%

25%

24%

18%

21%

16%

12%

11%

30%

24%

19%

19%

9%

8%

8%

10%

PLANNING & DEVELOPMENT

SECTION	NUMBER OF VEHICLES	NUMBER TAKEN HOME
Codes Administration	2	1
Building	17	12
Electrical	15	13
Mechanical	16	11
Plumbing	11	9
Signs/Complaints	11	10
Planning/Land Use	4	1
Spares	12	0
Total	88	57

Note: No City Vehicles

PLANNING & DEVELOPMENT ENTERPRISE VEHICLES

NUMBER	DEPARTMENT	YEAR-MODEL	ODOMETER	
			AS OF 5/18/09	TAKE HOME
970938	ADMIN	1997 TAURUS	106,225	*
86224	ADMIN	2008 ESCAPE	2,905	
	2 # of Administration Vehicles			
	1 # of vehicles taken home by Fleet Manager.			
991273	BUILDING	1999 RANGER	91,135	
0027325	BUILDING	2002 RAM	104,711	*
61913	BUILDING	2005 TAURUS	33,118	
406197	BUILDING	2005 TAURUS	49,051	
61911	BUILDING	2005 TAURUS	65,432	*
61912	BUILDING	2005 TAURUS	69,856	
61910	BUILDING	2005 TAURUS	71,555	*
406195	BUILDING	2005 TAURUS	77,118	*
406193	BUILDING	2005 TAURUS	77,468	
508044	BUILDING	2006 JEEP	27,514	*
508046	BUILDING	2006 JEEP	57,892	*
508042	BUILDING	2006 JEEP	58,728	*
80414	BUILDING	2006 JEEP	60,500	*
047117	BUILDING	2007 JEEP	27,850	*
047114	BUILDING	2007 JEEP	28,785	*
047115	BUILDING	2007 JEEP	34,989	*
704719	BUILDING	2007 JEEP	36,269	*
	17 # of Building Vehicles			
	12 # of vehicles taken home by inspectors			
202731	SIGNS	2002 RAM	93,355	*
61915	COMPLAINTS	2005 TAURUS	92,115	*
406194	SIGNS	2005 TAURUS	26,744	
406196	SIGNS	2005 TAURUS	46,669	*
80410	COMPLAINTS	2006 JEEP	52,823	*
80412	COMPLAINTS	2006 JEEP	78,474	*
80413	COMPLAINTS	2006 JEEP	73,075	*
047110	COMPLAINTS	2007 JEEP	52,807	*
047113	SIGNS	2007 JEEP	29,160	*
704714	SIGNS	2007 JEEP	32,393	*
86225	COMPLAINTS	2008 ESCAPE	19,965	*
	11 # of Signs/Complaints Vehicles			
	10 # of vehicles taken home by inspectors			
970956	ELECTRICAL	1997 TAURUS	90,491	
980336	ELECTRICAL	1999 OLDS	83,320	
0023711	ELECTRICAL	2002 RAM	72,471	*
0027319	ELECTRICAL	2002 RAM	96,490	*
0027320	ELECTRICAL	2002 RAM	94,280	*
80415	ELECTRICAL	2006 JEEP	41,121	*
047112	ELECTRICAL	2007 JEEP	31,482	*
047116	ELECTRICAL	2007 JEEP	29,960	*
047118	ELECTRICAL	2007 JEEP	32,737	*
704712	ELECTRICAL	2007 JEEP	39,826	*
704713	ELECTRICAL	2007 JEEP	25,080	*
704715	ELECTRICAL	2007 JEEP	38,214	*
704717	ELECTRICAL	2007 JEEP	45,835	*
86221	ELECTRICAL	2008 ESCAPE	22,324	*
86223	ELECTRICAL	2008 ESCAPE	13,797	*
	15 # of Electrical Vehicles			
	13 # of vehicles taken home by inspectors			
970937	MECHANICAL	1997 TAURUS	44,600	

NUMBER	DEPARTMENT	YEAR-MODEL	ODOMETER	
			AS OF 5/18/09	TAKE HOME
991268	MECHANICAL	1999 RANGER	62,305	
0027317	MECHANICAL	2002 RAM	100,020	
0027318	MECHANICAL	2002 RAM	96,625	*
202739	MECHANICAL	2002 RAM	78,978	*
406198	MECHANICAL	2005 TAURUS	36,569	
406199	MECHANICAL	2005 TAURUS	36,081	*
80411	MECHANICAL	2006 JEEP	65,202	*
508041	MECHANICAL	2006 JEEP	66,483	*
508043	MECHANICAL	2006 JEEP	54,690	*
508045	MECHANICAL	2006 JEEP	78,954	*
508047	MECHANICAL	2006 JEEP	54,902	*
508048	MECHANICAL	2006 JEEP	28,739	
508049	MECHANICAL	2006 JEEP	65,198	*
704711	MECHANICAL	2007 JEEP	34,558	*
704718	MECHANICAL	2007 JEEP	25,795	*
16 # of Mechanical Vehicles				
11 # of vehicles taken home by inspectors				
61914	OPD	2005 TAURUS	73,659	*
003346	OPD	2000 JEEP		
980340	OPD	OLDS		
0406191	OPD	2005 TAURUS	34,797	
4 # of OPD vehicles				
1 # of vehicles taken home by Planning Inspector				
980347	PLUMBING	1999 OLDS	71,227	
991278	PLUMBING	1999 RANGER	118,590	*
003409	PLUMBING	2000 RANGER	41,543	
003410	PLUMBING	2000 RANGER	82,465	*
0027323	PLUMBING	2002 RAM	95,861	*
0027324	PLUMBING	2002 RAM	88,258	*
202732	PLUMBING	2002 RAM	116,755	*
202738	PLUMBING	2002 RAM	105,391	*
047111	PLUMBING	2007 JEEP	21,305	*
704716	PLUMBING	2007 JEEP	32,306	*
86222	PLUMBING	2008 ESCAPE	13,518	*
11 # of Plumbing Vehicles				
9 # of vehicles taken home by inspectors				
980335	SPARE	1999 OLDS	79,703	
980338	SPARE	1999 OLDS	87,513	
980345	SPARE	1999 OLDS	80,540	
991269	SPARE	1999 RANGER	101,889	
003430	SPARE	2000 RANGER	98,405	
003411	SPARE	2000 RANGER	59,475	
003412	SPARE	2000 RANGER	93,000	
003415	SPARE	2000 RANGER	112,932	
0027314	SPARE	2002 RAM	118,285	
0027321	SPARE	2002 RAM	115,289	
202733	SPARE	2002 RAM	87,734	
406192	SPARE	2005 TAURUS	95,875	
12 # of Spares				

**CURRENT FY2009 FINANCIAL STATUS
JOINT FUND AS OF APRIL 30, 2009 PRELIMINARY**

	Total Budget	Thru April Budget	Thru April Actual	Difference
Revenue	11,229,387	9,455,430	7,847,980	(1,607,450)
Expenses	(14,137,376)	(11,878,754)	(9,952,569)	1,926,185
Planned Fund Balance Decrease	(2,907,989)			318,735

FY2009/FY2010 BUDGET COMPARISON

	Budget FY09	Proposed Budget FY10	Increase (Decrease)	Percentage Increase (Decrease)
Reimbursement City Operations	1,885,000	1,500,000	(385,000)	-20.42%
Reimbursement City Pictometry	56,000	56,000	-	0.00%
Fees & Permits	9,695,000	8,088,000	(1,607,000)	-16.58%
Local Revenue	121,782	108,282	(13,500)	-11.09%
Other Revenue	175,000	25,000	(150,000)	-85.71%
Transfer From General Fund (County)	1,885,000	1,500,000	(385,000)	-20.42%
Transfers From Grants	181,605	186,835	5,230	2.88%
Planned Fund Balance Decrease	137,989	-	(137,989)	-100.00%
Revenues	14,137,376	11,464,117	(2,673,259)	-18.91%
Salaries/Fringe	11,460,796	8,854,665	(2,606,131)	-22.74%
Operating/Maintenance	1,801,671	1,690,465	(111,206)	-6.17%
Transfers To General Fund	563,704	520,165	(43,539)	-7.72%
Transfers To Grants	311,205	398,822	87,617	28.15%
Expenditures	14,137,376	11,464,117	(2,673,259)	-18.91%
Net Operations	-	-	-	-

PROPOSED FY2010 BUDGET REVENUES

	Proposed Budget FY10	Percentage	
Reimbursement City Operations	1,500,000	13.08%	←
Reimbursement City Pictometry	56,000	0.49%	
Transfer From General Fund (County)	1,500,000	13.08%	
Other Revenue	8,408,117	73.34%	
Total Revenue	11,464,117	100.00%	

Requested funding from the City and County for Joint Operations is only 13.08% each.

**DIVISION OF PLANNING AND DEVELOPMENT
CURRENT JOINT AND CITY PERSONNEL COMPLEMENT**

JOINT # OF EMPLOYEES	SECTION	TITLE	BUDGETED SALARY	
1	Director & Staff	Division Director	125,664	
1	Director & Staff	Deputy Director	109,067	
1	Director & Staff	Financial Manager	80,437	
1	Director & Staff	Admin Tech	28,153	
1	Director & Staff	Exec Secretary	41,200	
1	Director & Staff	Finance Assistant	27,360	Temporary
1	Planning	Administrator	87,986	Vacant Lapse FY10 only
1	Planning	Deputy Admin	77,021	Vacant Lapse FY10 only
1	Planning	Planner A	59,415	
1	Planning	Planner B	51,598	
1	Land Use	Deputy Admin	77,021	
1	Land Use	Manager A	72,973	
1	Land Use	Planner A	71,140	
1	Land Use	Manager A	64,698	
2	Land Use	Planner A	59,415	
1	Land Use	Planner A	55,226	
1	Land Use	Secretary	28,721	
1	ReGIS	Administrator	82,400	
1	License	Dispatching Clerk	26,811	
1	License	Cashier	26,811	
1	License	License Processor	26,811	
1	Administration	Administrator	94,616	
2	Administration	Deputy Admin	77,454	1 Position Vacant
1	Administration	PAS Exec	73,024	
1	Administration	Manager A	72,005	
1	Administration	Computer Sys Analyst	66,964	
2	Administration	Sr. Inspector	53,603	
6	Administration	Plans Examiner	51,051	
1	Administration	Computer Sys Tech	50,066	
1	Administration	Fleet Op Specialist	36,065	
1	Administration	Exec Secretary	33,057	
1	Administration	Accounting Clerk	32,309	
1	Administration	Secretary	27,861	
1	Administration	Elevator Spec	26,811	
1	Administration	Cler Spec A	26,811	
1	Central Permits	Manager B	51,585	
1	Central Permits	Supv. Central Perm	42,966	
1	Central Permits	Plans Review Tech	30,770	
1	Central Permits	Cler Spec A	28,772	
1	Central Permits	Admin Tech	28,233	
10	Central Permits	Cler Spec A	26,811	
1	Building	Manager A	68,581	
3	Building	Senior Bldg Insp	58,358	
1	Building	Senior Bldg Insp	51,051	
13	Building	BLDG Insp	51,051	
1	Plumbing	Manager A	68,581	Vacant
2	Plumbing	Senior Plumb Insp	58,358	
9	Plumbing	Plumbing Insp	51,051	
1	Mechanical	Manager A	68,581	
2	Mechanical	Senior Mech Insp	58,358	
14	Mechanical	Mech Insp	51,051	
1	Electrical	Manager A	68,581	
3	Electrical	Senior Elec Insp	58,358	
13	Electrical	Elec Insp	51,051	
1	Signs/Complaints	Manager A	68,581	Vacant
1	Signs/Complaints	Senior Sign Insp	61,276	
1	Signs/Complaints	Senior Zone Insp	58,358	Vacant
2	Signs/Complaints	Sign Insp	45,797	
8	Signs/Complaints	Sign Insp	43,616	
1	Signs/Complaints	Sign Insp	41,821	
1	Signs/Complaints	Sign Insp	30,596	

CITY # OF EMPLOYEES	SECTION	TITLE	BUDGETED SALARY	STATUS
General Fund				
1	Landmarks	Manager	66,597	
1	Landmarks	Planner Historic Preservation	47,437	
1	Landmarks	Planner Historic Preservation	33,675	Vacant
1	Landmarks	Secretary	26,416	
<u>4</u>				
Grants				
1	Depot Redevelop.	Manager	85,000	
1	CRA/Planning	Principal Planner	61,159	
1	CRA/Planning	Principal Planner	50,086	Vacant
1	CRA/Planning	Senior Planner	44,720	Vacant
1	CRA/Planning	Senior Planner	44,720	Vacant
1	CRA/Planning	Senior Planner	44,720	Vacant
1	CRA/Planning	Associate Planner	42,108	
1	CRA/Planning	Spec. Comm. Redevelop.	34,600	Vacant
1	CRA/Planning	Spec. Comm. Redevelop.	34,600	Vacant
<u>9</u>				
<u>13</u>	Total # of City Employees			

UPDATED INFORMATION
GRANTS & AGENCIES - PLANNING & DEVELOPMENT
Page GFE-157 of City Budget Book

OPERATING BUDGET

Category	FY2008 Actual	FY2009 Adopted	FY2009 Forecast	FY2010 Budget
Personnel Services	\$1,840,514	\$2,613,428	\$1,694,800	\$1,527,749
Supplies/Services	\$357,162	\$397,700	\$311,088	\$463,947
Grant Match	\$187,349	\$305,450	\$305,450	\$405,002
Fees/Permits	(\$261,225)	(\$350,000)	(\$192,408)	(\$195,000)
Outside Sales/Exp. Rec.	(\$1,473)	(\$4,500)	(\$3,988)	(\$1,000)
Gross Operating	\$2,122,327	\$2,962,078	\$2,114,942	\$2,200,698
Operating Transfer	(\$2,122,327)	(\$1,962,078)	(\$1,957,000)	(\$1,686,835)
Other P&D Expenses	\$0	\$0	\$3,612,058	\$2,486,137
Net Operating	\$0	\$1,000,000	\$3,770,000	\$3,000,000
City of Memphis	\$0	\$500,000	\$1,885,000	\$1,500,000
Special Projects	\$15,335	\$50,000	\$50,000	\$50,000
Net City Expenditures	\$15,335	\$550,000	\$1,935,000	\$1,550,000

Operating Transfer, includes Indirect

**DIVISION OF PLANNING & DEVELOPMENT
LANDMARKS**

Landmarks is the only section of division that is funded solely with City General Fund dollars

	FY 2008	FY 2009	FY 2009	FY 2010
	Actual	Adopted	Forecast	Projected
Personnel Services	124,889	201,574	201,233	205,674
Materials & Supplies	15,602	29,928	29,943	29,928
Operating Transfers out	-	33,200	-	33,200
Gross Expenditures	140,491	264,702	231,176	268,802
Total Revenue	(3,640)	(2,500)	(1,500)	(1,500)
Net City Expenditures	136,851	262,202	229,676	267,302
Funded Staffing Level	4	4	4	4
Authorized Complement				4