

# City of Memphis Public Services & Neighborhoods



FY 2010 O&M Budget Request  
Kenneth S. Moody, Director

Fund: General Fund

*June 3, 2009*



# Overview of Anticipated Changes and Financial Impact

## **Staffing changes**

- A reduction in the complement of 53 full time, permanent positions

## **Outsourcing opportunities**

- The library is currently leveraging opportunities in technology, security and janitorial services through outsourcing

## **New programs**

- The library has created the Job Lab to address the current crises in the employment market
- Project Connection an expansion of the Second Chance Program consisting of two components: (1) Direct services to enhance employment opportunities and (2) Employer partnership building and maintenance activities

## **Grants**

- MSARC (VOCA, STOP, TN Coalition against Domestic Violence, TN Department of Health Rape Prevention)
- Second Chance (US Department of Labor)



# PSN Division

## **Mission Statement:**

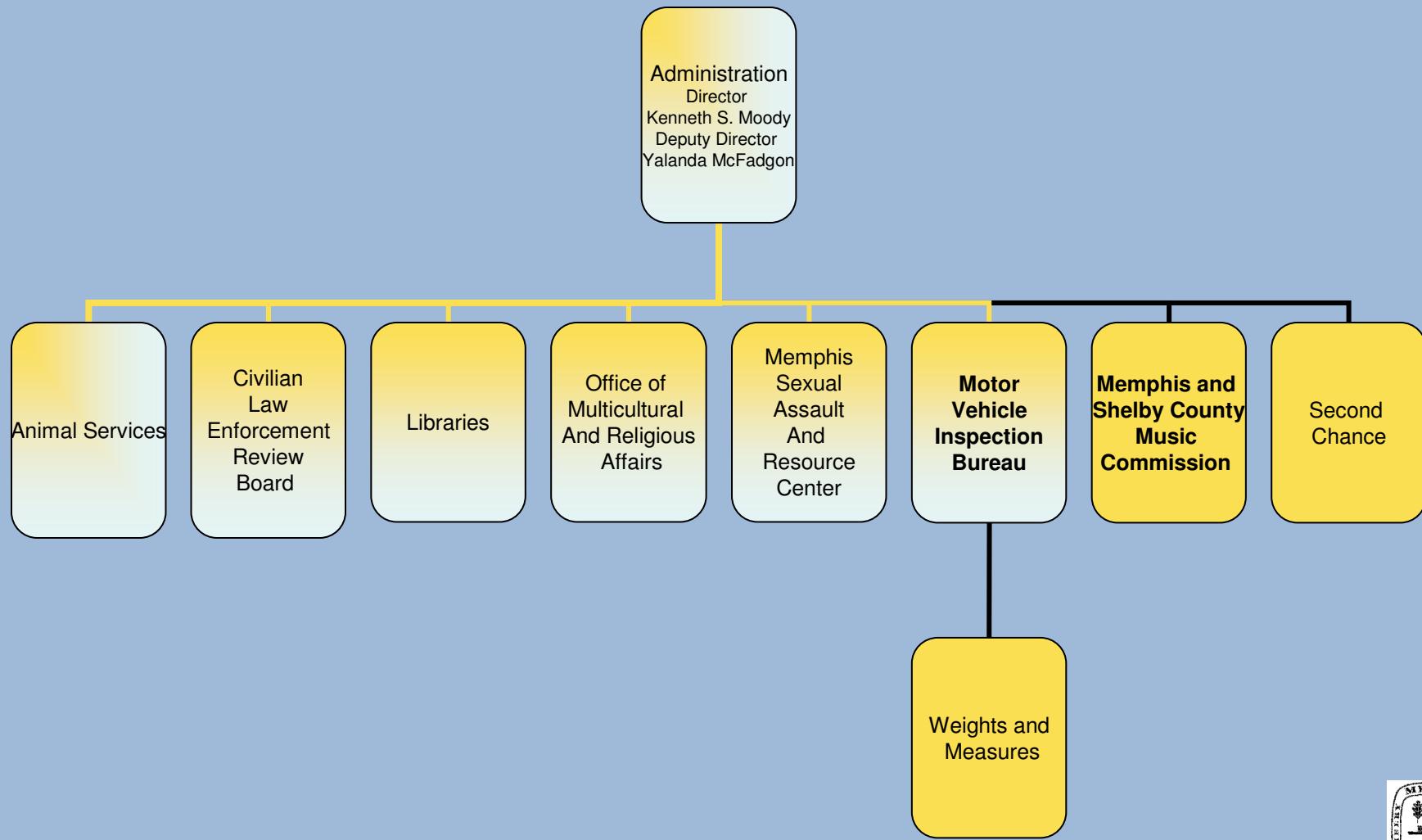
To initiate strategically sound, positive programming and policies that will meet and exceed citizen expectations in order to deliver City Services in the best manner possible. To improve the quality of services delivered to our citizens as a result of increased public awareness campaigns, training for 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.

## **Core Services:**

The Division of Public Services and Neighborhoods supports an active civic culture reflective of the diversity of the community's voices. The Division handles, sexual assault evidence collection and analysis, counseling and advocacy for victims of sexual assault, animal control, religious and multicultural affairs, vehicle inspections, police conduct complaints, library services and employment and job training/life skills for those citizens who have incurred one felony and exposure to Memphis music.



# PSN Org Chart



# Administration

## **Legal level:**

Legal level consolidation of Administration

## **Description:**

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

## **Strategic Goals:**

- Develop and monitor annual division budget for compliance with the budget ordinance and resolutions
- Improve communications among City divisions in order to identify and coordinate the best solutions for all parties
- To provide effective and efficient services to the citizens of Memphis via: Animal Service, Civilian Law Enforcement Review Board, Memphis Library Services, Memphis Sexual Assault and Resource Center, Motor Vehicle Inspection Station, Office of Multicultural and Religious Affairs, Memphis Music Commission and the Second Chance Program.



# Animal Services

## Legal level:

Legal level consolidation of Animal Services

## 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.

## Strategic Goals:

- Provide protection for lost animals and provide a central location for owners to reclaim lost pets
- Encourage human animal bond by providing the community with a pet adoption placement program
- Make the city of Memphis a better environment for a balance between citizens and animals by creating a better understanding of the effects animals have on human lives
- Increase Animal Services overall image and efficiency



# Civilian Law Enforcement Review Board

## **Legal level:**

Legal level consolidation of Civilian Law Enforcement Review Board

## **Description:**

The Civilian Law Enforcement Review Board investigates citizen complaints of police misconduct in order to enhance and promote a better working relationship between the City of Memphis Police Department and the citizens of Memphis. The Board is an independent, non-police agency with the authority to investigate allegations of misconduct filed by citizens of the public against the City of Memphis Police officers.

## **Strategic Goals:**

- To hear cases of complaints brought by the citizens of Memphis in a timely manner
- To increase community outreach and better address the concerns of the citizens of Memphis as it relates to the CLERB
- To develop a cohesive Board/Administrative rapport to ensure the continual improvements and effectiveness of CLERB to service Memphis citizens



# Memphis Public Library and Information Center

## **Legal Level:**

All components of the Memphis Public Library & Information Center fall under 192001

## **Description:**

- Provides general administrative support for all Library agencies including regional branch management, adult services coordination and youth services coordination
- Coordinates personnel functions with the City's Human Resources Division
- Oversees the Library's fund-raising functions, including grants and works closely with the Library Foundation, the Friends of the Library and the Office of Grants compliance
- Selects, orders, receives, processes, and catalogs all materials that are used in the Library system
- Receives, sorts and delivers supplies, books and materials between the nineteen Library locations for overnight delivery
- In partnership with outsource vendor ACS, coordinates the Library's computer and electronic purchases, installations and repair while ensuring that the Library's various electronic projects, programs and public services are maintained to the highest level.
- Through the LINC/2-1-1 Department and via its popular telephone service, assist customers with ready-reference questions, community information needs and referral services. LINC is the 2-1-1 service provider for Memphis and the surrounding area, maintaining a database of 1,600 community agencies and responding to a combined total of 144,000 social services requests annually.
- Serves the visually impaired, low-literacy and underserved communities through WYPL radio and television broadcast services



# Memphis Public Library and Information Center

## Strategic Goals

- To provide excellent library services to the Memphis community that are efficient, effective and proactive.
- To maximize Library resources to provide collections that meet the needs of our customers
- To develop innovative and dynamic approaches to library service that optimize the human resources of the library system
- To partner and collaborate with City of Memphis divisions, community organizations and leaders to identify needs, develop solutions and leverage available expertise, talent and resources to deliver services that further Memphis' vision of being the City of Choice in which to live, learn, work and recreate



# Memphis Sexual Assault and Resource Center

## 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 help decrease sexual violence

## Strategic Goals:

- Assist victims by providing comprehensive array of medical, advocacy, and counseling services following a sexual assault
- Meet state and national recommendations on best practices related to sexual assault response
- Assist victims in coping with the impact of the sexual assault
- Provide specific assistance to victims in need
- Provide educational programming to individuals and the community to strengthen knowledge and skills, as well as promote sexual violence as a public health priority



# **Motor Vehicle Inspection Station**

## **Legal level:**

Legal level consolidation of MVIB

## **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.

## **Strategic Goals:**

- Improve the operational efficiency of the Motor Vehicle Inspection Program
- Increase business participation in the fleet program
- Increase auto dealer participation in the mobile program
- Register and certify all commercial devices in Memphis



# Multi-Cultural Affairs

## 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.

## Strategic Goals:

- Create a multi-media public awareness campaign about the services of Office of Multicultural and Religious Affairs
- Increase access to multilingual information about government and community agencies for immigrants and migrant workers
- Assist immigrant families and communities in overcoming language, and cultural barriers to accessing services and opportunities by referring to organizations
- Monitor immigrant Task Force/Organization to provide advocacy and address issues of importance to local immigrant communities
- Develop a charitable choice advocacy and technical assistance strategy by creating faith-based councils to connect churches, mosques, synagogues and temples to identify resources
- Develop Emergency Preparedness Plan for the ESI Communities



# Music Commission

## Legal level

Legal level consolidation of Music Commission

## Description:

To promote Memphis' musical legacy and to expand the recording industry in Memphis. The goal of these activities is to create jobs and expand both the economic development and community marketing opportunities created by the recording industry.

## Strategic Goals:

- Promote Memphis music locally, nationally and internationally
- Nurture and help grow the Memphis music community
- Act as a independent advocate for Memphis music and Memphis musicians



# Second Chance

## Description:

The Second Chance program is a municipal-led public-private partnership of agencies, institutions, organizations, and employers working together to counter the seemingly dead-end dilemma of first time felony offenders with strategies that enable them to re-enter the work-force and society. The Second Chance program is a nine step, early intervention model of re-integration focusing on job preparation and readiness, social support, education and employment placement.

## Strategic Goals:

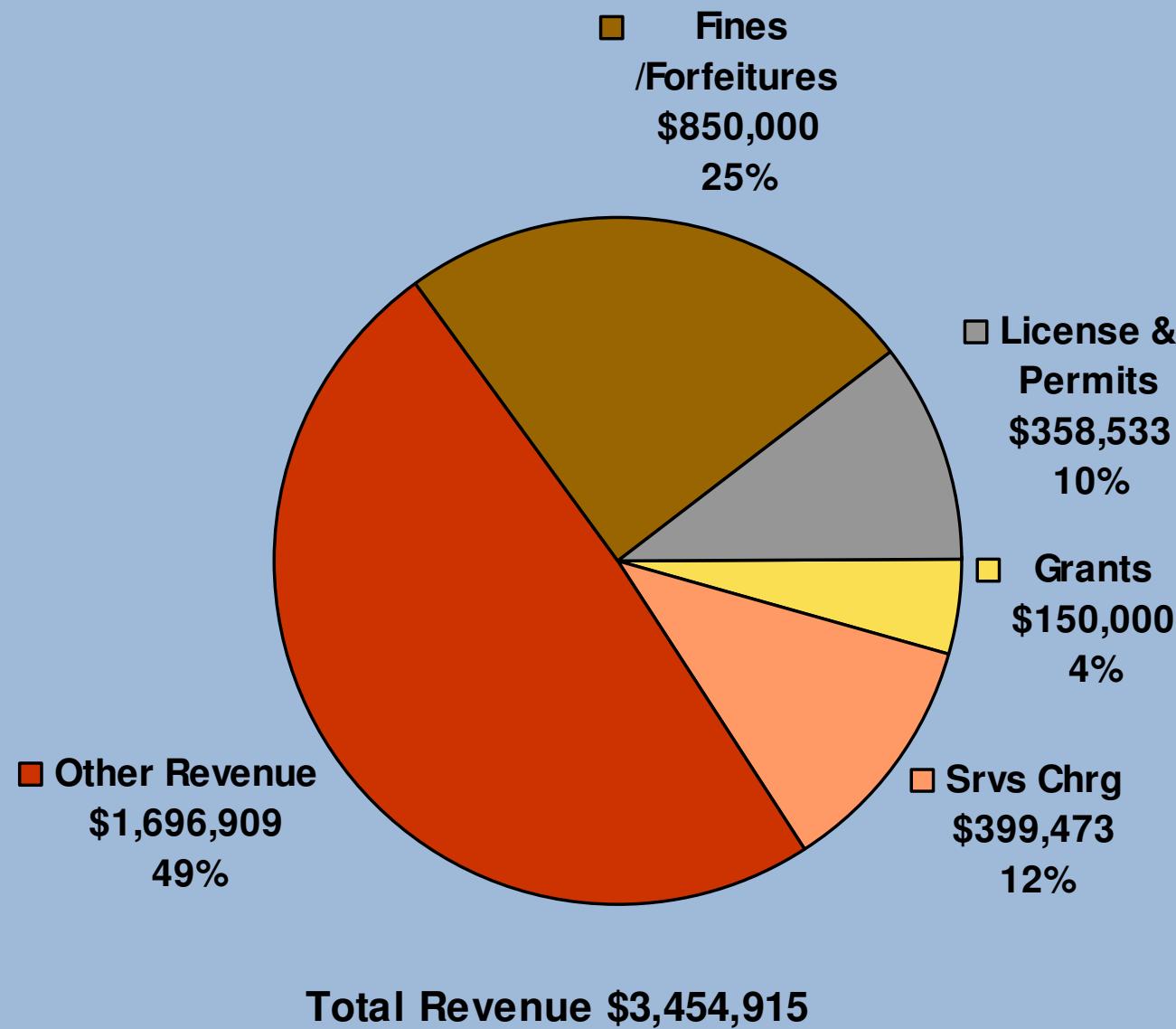
- To assist citizens with prior felony convictions reintegrate into society through job placement, training, case management, and mentoring
- Ensure program participants are actively involved in program services
- Collaborate with local businesses/organizations to increase the number of companies/organizations that would be willing to employ program participants
- Identify community organizations and other entities to enhance and provide wrap-around services for program participants

## Awards & Accomplishments:

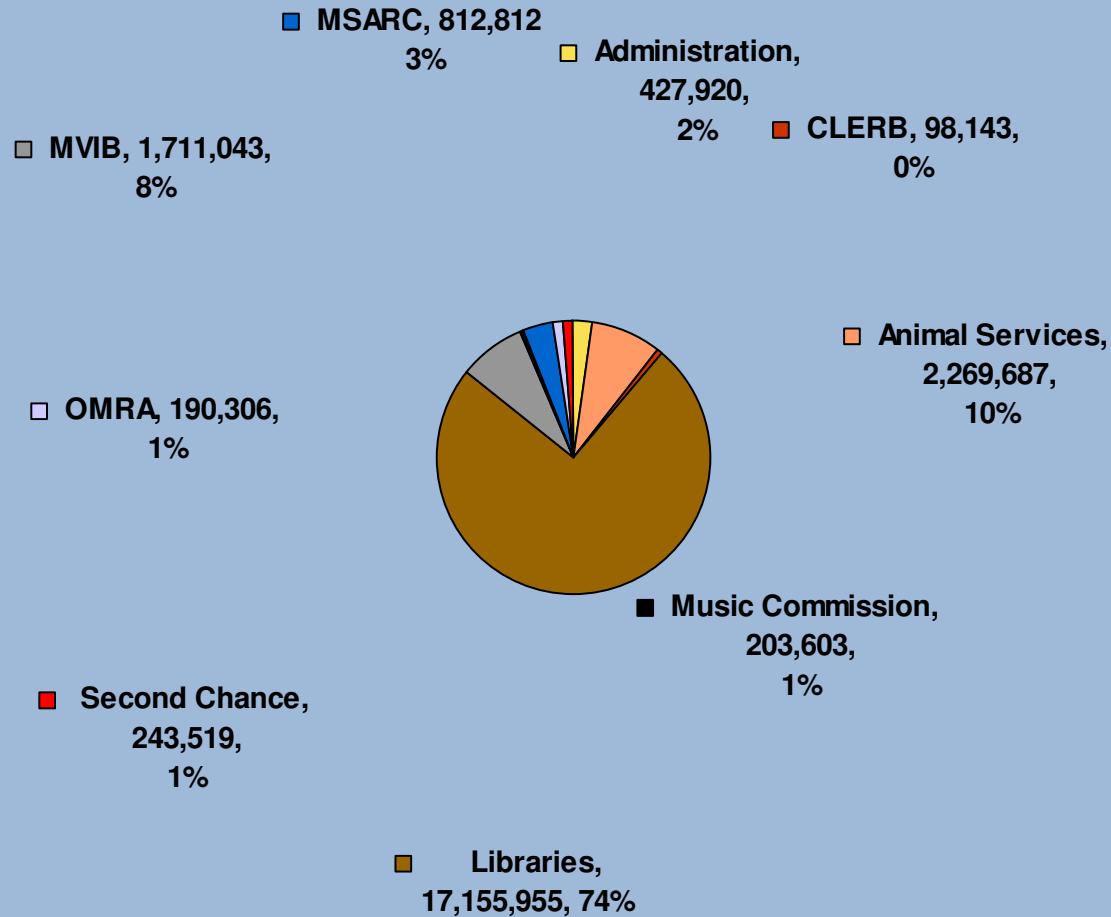
- Federal appropriation 191,593 (Department of Labor)



## PSN Division Sources of Program Revenue



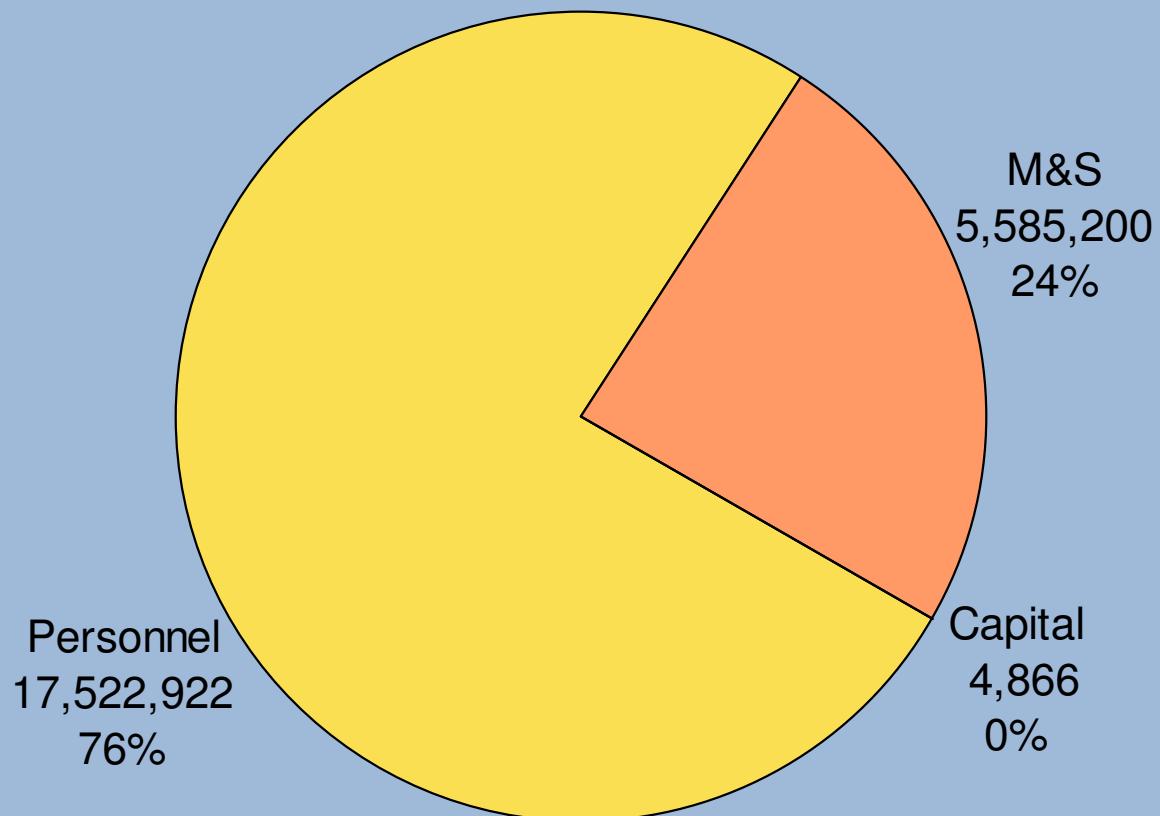
# FY 2010 Gross Expenditure Budget



**PSN Gross Expenditures = \$23,112,988**



# FY 2010 Gross Expenditures by Category



**PSN Gross Expenditures = \$23,112,988**



**City of Memphis**  
**5-Year Expense Trend Report – Division Level**  
**Worksheet: FY2010**

	2006 Total Actual	2007 Total Actual	2008 Total Actual	2009 Total Forecast	2009 Adopted Budget	2010 Total Request
<b>19 Division - Public Services</b>						
<b>0111 General Fund</b>						
<b>500 Personnel Services</b>						
051101 Full-Time Salaries	2,619,194	12,015,334	11,753,305	13,677,077	13,882,278	13,609,741
051106 Compensated Absence	-274	0	0	0	0	0
051202 Overtime	192,891	185,869	195,772	52,067	68,871	52,848
051206 Out of Rank Pay	3,475	8,184	22,146	30,851	31,017	31,777
051208 Hazardous Duty Pay	18,040	23,048	30,955	8,556	8,556	8,556
051212 Longevity Pay	1,205	1,212	1,090	1,129	1,090	1,090
051214 Shift Differential	3,021	6,777	8,671	4,269	3,969	2,575
051218 Retirement Benefits	140,523	222,801	343,090	115,954	115,954	119,433
051301 Pension - Library	0	146,269	0	0	0	0
051302 Pension	124,955	271,456	426,931	662,511	370,725	658,514
051303 Supplemental Pension	0	79	1,359	1,488	0	1,534
051304 Social Security	19,611	57,576	80,753	5,476	230,581	5,640
051308 Group Life Insurance	9,402	33,885	30,192	38,112	40,870	36,881
051310 Unemployment	6,939	15,597	46,965	37,734	40,792	36,800
051314 Medicare	38,847	155,506	155,684	196,188	205,679	194,171
051315 Long Term Disability	6,687	19,262	30,300	41,054	41,634	40,827
051320 United PPO (Basic) Insurance	17,826	180,761	144,339	288,435	444,820	243,099
051322 United POS (Premier) Insurance	256,961	1,145,016	1,159,393	1,158,806	1,132,538	1,158,320
051323 Other Post Employment Benefits	0	0	151,834	320,910	0	312,800
051402 Salaries - Part Time/Temporary	335,518	1,370,506	1,275,311	1,612,188	1,581,577	950,953
051501 On the Job Injury	14,128	22,594	79,651	31,058	31,058	31,990
051502 Tuition Reimbursement - Old	22,557	0	0	0	0	0
051601 Payroll Reserve	18,936	305,172	-831	0	0	0
051901 Attrition	0	0	0	0	867,722	0
051902 Bonus Pay	0	0	114,875	25,373	27,944	25,373
056199 Expense Recovery - Personnel	-3,930	0	0	0	0	0
<b>Total 500 Personnel Services</b>	<b>3,846,510</b>	<b>16,186,904</b>	<b>16,051,785</b>	<b>18,309,236</b>	<b>19,127,675</b>	<b>17,522,922</b>



**Public Services & Neighborhoods ~ FY2010 Budget Request**

**City of Memphis**  
**5-Year Expense Trend Report – Division Level**  
**Worksheet: FY2010 (Continued)**

**505 Materials & supplies**

052102 City Hall Printing	21,458	48,846	77,436	52,125	42,625	41,125
052106 City Hall Postage	7,590	15,541	12,752	18,300	13,700	36,404
052108 Document Reproduction - City	17,242	15,192	40,066	94,250	96,750	92,250
052112 City Storeroom Supplies	2,023	196	473	3,050	6,350	6,350
052114 Facility Repair & Carpentry	0	0	0	0	0	0
052116 City Shop Charges	65,740	81,793	111,639	68,500	89,750	69,000
052120 Info Sys Comput/Off Mach	2,104	0	0	12,800	12,800	2,900
052122 Info Sys Phone/Communication	0	0	0	1,100	1,100	1,100
052124 City Shop Fuel	63,427	93,129	66,301	79,670	90,500	72,500
052202 Outside Computer Services	0	87,383	140,087	20,105	0	0
052204 City Computer Svc Equipment	7,869	19,486	14,612	22,738	16,173	15,786
052210 City Telephone/Communications	5,811	425,079	19,874	15,535	13,382	15,382
052302 Printing - Outside	2,532	40,016	48,604	7,668	2,000	5,000
052304 Supplies - Outside	30,292	178,045	213,283	257,080	225,807	189,757
052308 Hand Tools	0	87	0	400	400	400
052309 Document Reproduction - Outside	0	0	0	0	0	0
052310 Clothing	15,986	20,636	24,412	15,200	15,200	18,200
052311 Library Copier - Public Use	0	50,079	25,113	0	0	0
052312 Household Supplies	441	7,603	22,894	25,359	20,138	52,138
052316 Safety Equipment	113	75	271	188	188	188
052320 Medical Supplies	70,289	71,181	85,462	125,114	87,000	81,000
052324 Outside Postage	534	53,405	29,613	53,620	51,120	28,620
052328 Lumber & Wood Products	0	0	0	0	0	0
052332 Steel & Iron Products	0	0	334	0	0	0
052340 Chemicals	46	0	0	0	0	0
052342 Misc Materials/Supplies	60,298	106,601	107,282	68,788	66,510	57,010
052343 Miscellaneous Expense	1,052	0	0	0	0	0
052345 Panelization	0	0	2,485	0	0	0
052346 Library Books	0	604,766	1,080,037	1,220,634	1,183,849	940,122
052347 Library Periodicals	0	-1,828	0	0	0	0
052348 Library Microforms	0	0	380	0	0	0
052351 Tower Lease Expense - Library	0	28,695	39,010	25,000	25,000	25,000



**City of Memphis**  
**5-Year Expense Trend Report – Division Level**  
**Worksheet: FY2010 (Continued)**

052355 WYPL Contract Service Expense - L	0	90	0	0	0	0
052356 WYPL Engineering Supplies Expense	0	993	0	0	0	0
052357 WYPL Arkansas Tower Expense - Lib	0	20,839	24,235	25,000	25,000	25,000
052361 Urban Grant Expense - Library	0	0	345	0	0	0
052391 Library Data/Word Process Leases	0	148,465	8,797	123,000	0	0
052408 Outside Vehicle Repair	0	16,262	1,921	0	0	0
052410 Outside Equipment Repair/Maintena	19,282	44,065	28,236	45,458	47,468	40,468
052412 Facilities Structure Repair - Out	0	564,881	60,741	187,608	185,438	185,438
052413 Public Terminal Facility Repair	0	0	0	0	0	0
052506 Medical/Dental/Veterinary	24,505	21,521	6,565	15,400	15,400	15,400
052509 Legal Contingency	0	0	0	0	0	0
052510 Accounting/Auditing/Cons	0	66	0	0	0	0
052512 Advertising/Publication	0	0	2,203	5,280	5,280	5,280
052514 Outside Phone/Communications	310	3,398	3,608	3,310	3,810	1,200
052518 Janitorial Services	126	496,755	655,378	752,879	700,000	700,000
052520 Security	2,381	630,335	673,204	913,063	887,408	887,408
052522 Asset Amortization Payment	0	0	0	0	0	0
052526 Seminars/Training/Education	6,385	4,704	7,499	16,000	15,800	15,800
052528 Misc Professional Services	66,883	202,725	199,306	278,465	186,529	240,804
052610 Travel Expense	3,976	11,017	12,182	27,084	22,124	15,924
052611 Unreported Travel	2,340	2,064	-1,706	367	0	0
052710 Auto Allowance	8,534	1,502	0	600	600	500
052720 Outside Fuel	0	4,397	0	0	0	0
052730 Mileage	0	8,231	11,099	18,000	12,874	15,874
052810 Utilities	166,250	1,261,602	1,284,281	1,298,593	1,601,744	1,291,430
052920 Insurance	15,429	275,185	275,185	275,185	275,185	275,185
052921 Claims	8,363	0	0	0	0	0
052930 Dues/Memberships/Periodicals	1,903	4,708	2,764	7,028	7,028	17,128
052932 Rent	59,760	76,560	76,560	77,200	94,200	77,200
052950 Misc Services/Charges	68,597	98,348	35,551	35,585	34,929	24,929
052951 Fire Loss	0	0	0	0	0	0
052952 Donations Expense	0	0	80	0	0	0
052990 Misc Minor Equipment	0	0	0	0	0	0
056299 Expense Recovery - M & S	0	0	0	0	0	0
<b>Total 505 Materials &amp; supplies</b>	<b>829,871</b>	<b>5,844,719</b>	<b>5,530,453</b>	<b>6,292,329</b>	<b>6,181,159</b>	<b>5,585,200</b>



**City of Memphis**  
**5-Year Expense Trend Report – Division Level**  
**Worksheet: FY2010 (Continued)**

**510 Capital outlay**

053101 Communications Equipment	0	0	0	0	0	0
053102 Furniture/Furnishings	0	2,074	1,540	1,366	1,366	1,366
053103 Vehicles	0	0	0	244	0	0
053108 Equipment	664	0	0	3,500	5,000	3,500
<b>Total 510 Capital outlay</b>	<b>664</b>	<b>2,074</b>	<b>1,540</b>	<b>5,110</b>	<b>6,366</b>	<b>4,866</b>

**515 Grants & subsidies**

052850 Sports Authority	0	0	1,273	0	0	0
061014 MIFA General Assistance	793,624	884,868	0	0	0	0
061042 MIFA Homeless Initiative	71,496	126,504	0	0	0	0
061043 Neighborhood Christian Center	0	217,000	0	0	0	0
061083 Youth Services USA	156,744	18,421	0	0	0	0
061130 MIFA - JOBS Teen Services	64,342	0	0	0	0	0
061199 Human Services Grants	430,849	596,709	51,795	0	0	0
063868 Neighborhood Assistance	8,251	-469	0	0	0	0
<b>Total 515 Grants &amp; subsidies</b>	<b>1,525,305</b>	<b>1,843,033</b>	<b>53,067</b>	<b>0</b>	<b>0</b>	<b>0</b>

**555 Transfers out**

080205 Oper Tfr Out - Misc Grants Fund	1,900	0	0	0	0	0
080210 Oper Tfr Out - Youth Opportunity	0	0	0	0	0	0
080211 Oper Tfr Out - Workforce Investme	0	0	0	0	0	0
<b>Total 555 Transfers out</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Expense**      **6,204,251**    **23,876,729**    **21,636,845**    **24,606,675**    **25,315,200**    **23,112,988**



**City of Memphis**  
**5-Year Expense Trend Report – Division Level**  
**Worksheet: FY2010 (Continued)**

	<b>2006 Total Actual</b>	<b>2007 Total Actual</b>	<b>2008 Total Actual</b>	<b>2009 Total Forecast</b>	<b>2009 Adopted Budget</b>	<b>2010 Total Request</b>
<b>440 Licenses &amp; permits</b>						
042124 Dog License	337,772	344,207	305,516	97,036	350,000	274,965
042125 County Dog License Fee	83,568	83,568	83,568	35,743	83,568	83,568
<b>Total 440 Licenses &amp; permits</b>	<b>421,340</b>	<b>427,775</b>	<b>389,084</b>	<b>132,779</b>	<b>433,568</b>	<b>358,533</b>
<b>445 Fines &amp; forfeitures</b>						
042225 Library Fines & Fees	0	977,115	903,195	850,000	1,015,000	850,000
<b>Total 445 Fines &amp; forfeitures</b>	<b>0</b>	<b>977,115</b>	<b>903,195</b>	<b>850,000</b>	<b>1,015,000</b>	<b>850,000</b>
<b>450 Charges for services</b>						
043112 Misc Inspection Fees	399	9,669	13,174	0	0	0
043113 Weights/Measures Fees	164,846	128,408	201,886	200,000	200,000	200,000
043114 Fleet/Mobile Fees	245,334	292,066	196,821	250,000	250,000	0
043212 Traffic Signals	0	0	0	-62	0	0
043213 Parking Meters	0	0	0	-8	0	0
043412 Shelter Fees	175,572	191,122	201,376	43,234	180,000	181,239
043413 Animal Vaccination	27,802	18,691	20,260	6,020	30,000	18,234
043999 Credit Card Fees	0	-743	-4	0	0	0
<b>Total 450 Charges for services</b>	<b>613,953</b>	<b>639,212</b>	<b>633,511</b>	<b>499,184</b>	<b>660,000</b>	<b>399,473</b>
<b>455 Use of money &amp; property</b>						
045100 Interest on Investments	0	32	0	0	0	0
<b>Total 455 Use of money &amp; property</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>460 Federal grants</b>						
046118 Federal Grants - Others	118,000	129,764	0	0	0	0
<b>Total 460 Federal grants</b>	<b>118,000</b>	<b>129,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Memphis**  
**5-Year Expense Trend Report – Division Level**  
**Worksheet: FY2010 (Continued)**

**465 State grant**

047003 State Grant - Library	0	130,229	90,500	5,000	50,000	50,000
047029 State Reimbursements	41,856	56,103	553,998	69,848	100,000	100,000
<b>Total 465 State grant</b>	<b>41,856</b>	<b>186,332</b>	<b>644,498</b>	<b>74,848</b>	<b>150,000</b>	<b>150,000</b>

**475 Other revenues**

048100 Local Shared Revenue	312,508	1,009,216	705,232	650,000	700,084	654,709
048211 City of Bartlett	0	873,863	1,051,233	950,000	950,000	950,000
049100 Miscellaneous Income	0	0	64,153	60,500	0	75,000
049126 Cash Overage/Shortage	0	0	-10	0	0	0
049129 Donated Revenue	25,631	2,766	5,452	1,237	535	1,200
049145 WYPL Tower - Library	0	25,000	0	0	0	0
049146 Grant Revenue - Library	0	14,434	21,850	16,000	16,000	16,000
049624 Misc. Library Revenue	0	0	54,756	0	0	0
<b>Total 475 Other revenues</b>	<b>338,140</b>	<b>1,925,279</b>	<b>1,902,666</b>	<b>1,677,737</b>	<b>1,666,619</b>	<b>1,696,909</b>
<b>Total Revenue</b>	<b>1,533,290</b>	<b>4,285,509</b>	<b>4,472,954</b>	<b>3,234,548</b>	<b>3,925,187</b>	<b>3,454,915</b>
<b>Net 19 Division - Public Services</b>	<b>4,670,961</b>	<b>19,591,221</b>	<b>17,163,891</b>	<b>21,372,127</b>	<b>21,390,013</b>	<b>19,658,073</b>



# FY2010 PSN

## Major M&S Expenditures

Expenditure Category	Line Item Description	Budget Amount	% of Total Expenditures
<u>Materials and Supplies</u>			
	Seminars Training Education	\$15,800	0.3%
	Misc Professional Services	\$240,804	4.3%
	Insurance	\$275,185	4.9%
	Dues/Memberships/Periodicals	\$17,128	0.3%
	Utilities	\$1,291,430	23.1%
	Library Books, Serials, Databases	\$940,122	16.8%
	Security	\$887,408	15.9%
	Janitorial	\$700,000	12.5%
	Medical Supplies	\$81,000	1.5%
	Medical/Dental/Vetinary	\$15,400	0.3%
	Other	\$1,120,923	20.1%
	Total	\$5,585,200	100.0%



# Requested Analysis

Account	Applicable	Non-Applicable
Third Party Collections		X
Lease Schedules	X	
<i>Misc Professional Services</i>	X	
Outsourcing Costs	X	



# Requested Account Analysis

## *Lease Schedules*

Function Support	Location	Square Footage	Annual Coast	Landlord
office space for MSARC	2670 Union Extended	4544	77,200	Larry Bloch



# Requested Account Analysis

## *Misc Professional Services*

Language Line	Interpretation Services	\$ 25,000	10.38%	
Terminex	Pest Control Services	\$ 6,000	2.49%	
Loomis Fargo & Company	Armored Car Services	\$ 32,000	13.29%	
ACS	Computer & Equipment Services	\$ 100,000	41.53%	
BlackBaud	Software for Tracking Volunteer Hours	\$ 5,000	2.08%	
Other		\$ 72,804	30.23%	
Total		<b>\$ 240,804</b>	<b>100.0%</b>	



# Requested Account Analysis

## *Outsourcing Costs*

Outsourcing Vendor	Description	Term	Budget Amount
Dynamic Security	Security Guards for Libraries	11/08 - 10/09*	767,250.00
KIMCO	Janitorial Services Libraries	10/07 - 09/10	674,268.00
		** 2 yr option	



# Personnel Information



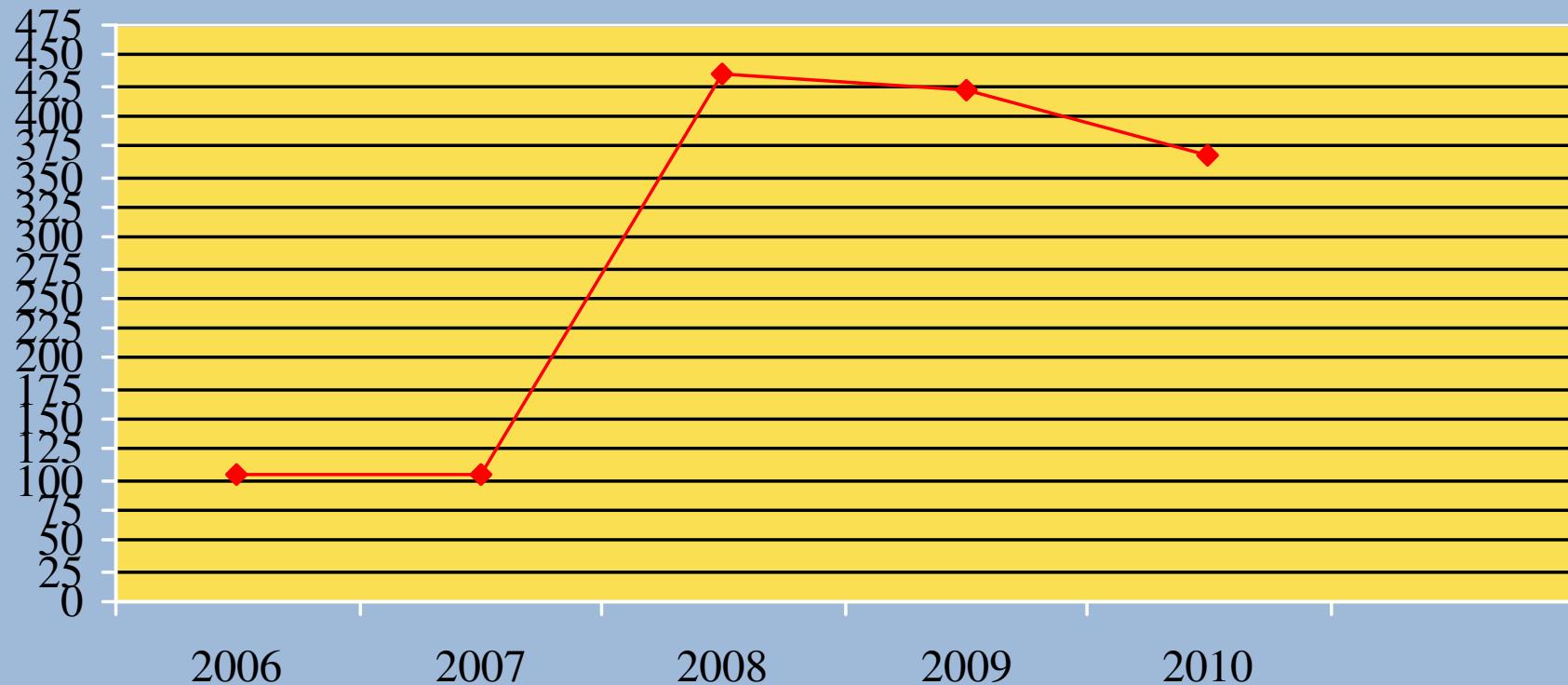
# FTE vs Authorized Complement

<b>Year</b>	<b>FTE</b>	<b>AC</b>
2006	110	114
2007	111	116
2008	433	434
2009 Budget	408	418
2010 Budget	368	368



# DIVISION FTE HISTORY

## Division Complement History

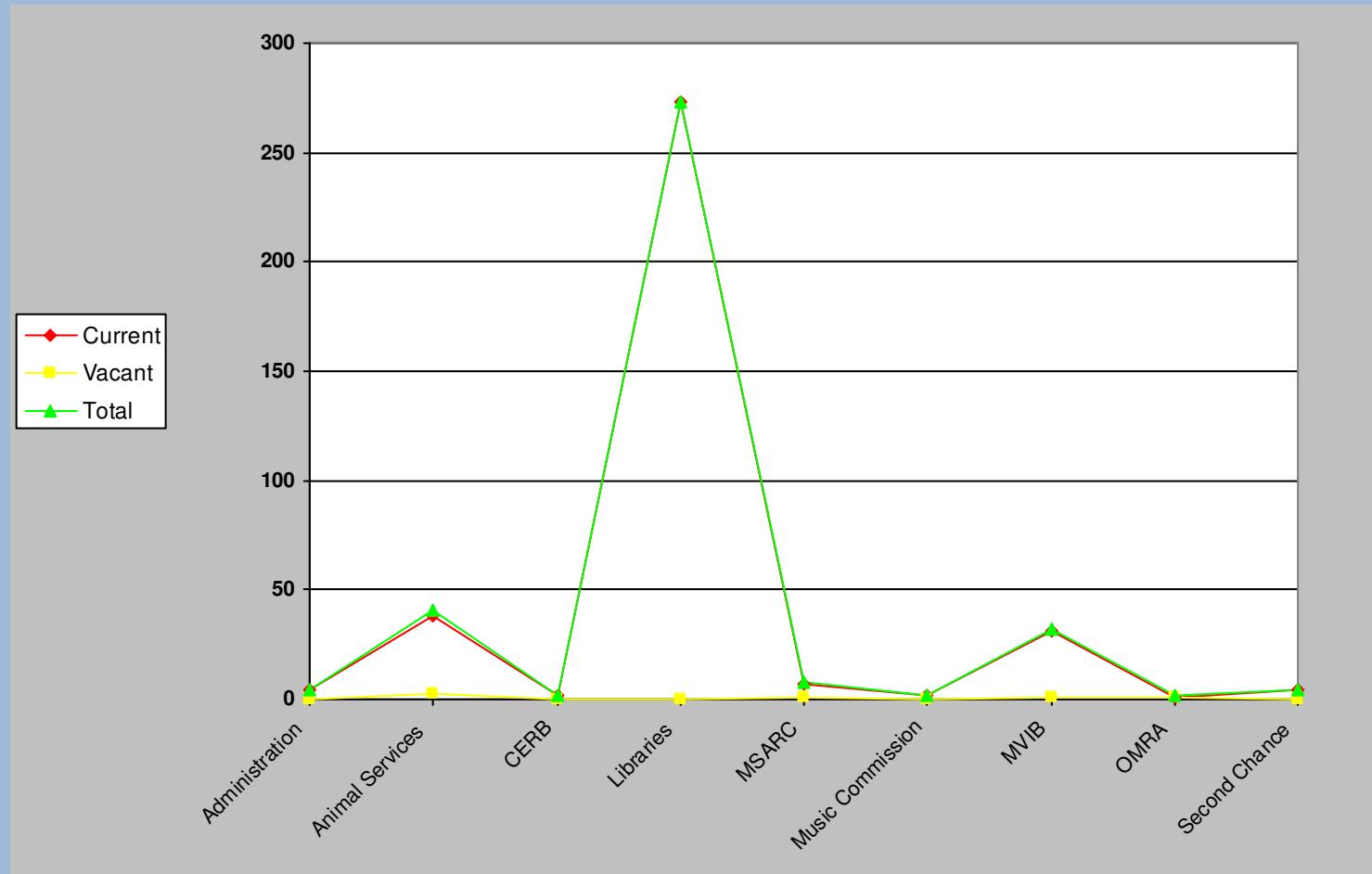


## Current Staffing by Legal Level

(Authorized Complement)

As of March 31, 2009

<u>Totals</u>	
Authorized Complement	368
Current	355
Vacant	13



## Temporary Positions

<u>Fund</u>	<u>Di</u>	<u>Division</u>	<u>Service Center</u>	<u>Title</u>	<u>Rate*</u>	#
General	19	Public Services	190601-Sexual Assault Center	AdvocateMsarc	15.00	1
General	19	Public Services	190601-Sexual Assault Center	LiaisonLaw Enforcement	15.00	1
General	19	Public Services	190601-Sexual Assault Center	NurseForensic	30.00	12
General	19	Public Services	190701-Motor Vehicle Inspection	ExaminerVehicle	12.00	9
General	19	Public Services	191201-Memphis/Shelby County Music Commission	Student Intern	12.00	1
General	19	Public Services	192001- Benjamin Hooks Main Library	AsstCatalog Copy	13.05	1
General	19	Public Services	192001- Benjamin Hooks Main Library	AsstLibrary_Customer Svc	15.82	15
General	19	Public Services	192001- Benjamin Hooks Main Library	AsstLibrary_IR	13.44	3
General	19	Public Services	192001- Benjamin Hooks Main Library	AsstStaff_Library	12.60	1
General	19	Public Services	192001- Benjamin Hooks Main Library	ClerkBookstore	12.00	2
General	19	Public Services	192001- Benjamin Hooks Main Library	ClerkDelivery & Dist	12.00	5
General	19	Public Services	192001- Benjamin Hooks Main Library	ClerkItem Control	12.93	1
General	19	Public Services	192001- Benjamin Hooks Main Library	ClerkLibrary	12.00	2
General	19	Public Services	192001- Benjamin Hooks Main Library	ClerkLibrary Delivery	12.00	2
General	19	Public Services	192001- Benjamin Hooks Main Library	ClerkSerials	12.00	1
General	19	Public Services	192001- Benjamin Hooks Main Library	ClerkSerialsSr	12.60	2
General	19	Public Services	192001- Benjamin Hooks Main Library	LibrarianCustomer Svc	15.72	1
General	19	Public Services	192001- Benjamin Hooks Main Library	PageLibrary	12.00	23
General	19	Public Services	192001- Benjamin Hooks Main Library	ProcessorLibrary Data	12.60	1
General	19	Public Services	192001- Benjamin Hooks Main Library	ProducerBroadcast/Announcer	13.44	1
General	19	Public Services	192001- Benjamin Hooks Main Library	RepCirculation	12.60	19
General	19	Public Services	192001- Benjamin Hooks Main Library	SpecDevelopmentII	15.72	1
General	19	Public Services	192001- Benjamin Hooks Main Library	SpecLibrary Communication	14.29	1



# Position Control Report

19 Division - Public Services  
0111 General Fund

Position	JCC	Auth Comp	FTE	Salary	Suppl	Health	Retirement	Supp	Life	Other	Statutory	Total
Admr.Animal Shelter...190501.00001	F290SH	1	1	92700	0	8150	4635	0	451	1228	1539	108703
Admr.Clerb..190205.00001	F243CL	1	1	42548	0	8150	2127	0	207	1078	706	54816
Admr.Library Support Svcs..192001.00001	F350SV	1	1	81113	0	8150	4056	0	394	1193	1346	96252
Analvst.Buver...192001.00001	F023BY	1	1	41954	0	2918	2098	0	0	1076	696	48742
Artist.Library Graphics...192001.00001	F247GA	1	1	33720	0	8150	1666	0	0	1051	560	45167
Asst.Administrative...190101.00001	F350AD1905	1	1	47042	0	0	2352	0	229	1091	781	51495
Asst.Broadcast Prod Editor...192001.00001	F243PE	0	0	0	0	0	0	0	0	0	0	0
Asst.Librarv Cataloguina...192001.00001	F247CA	1	1	29446	0	2395	1472	0	0	1038	489	34840
Asst.Libary Cataloguing...192001.00002	F247CA	1	1	34350	0	0	1718	0	0	1053	570	37691
Asst.Libary Cataloguing...192001.00003	F247CA	1	1	27955	0	4968	1398	0	136	1034	464	35955
Asst.Libary Customer Svc...192001.00001	F247CS	1	1	35587	0	6410	1779	0	173	1057	591	45597
Asst.Libary Customer Svc...192001.00002	F247CS	1	1	29356	0	2918	1468	0	143	1038	487	35410
Asst.Libary Customer Svc...192001.00003	F247CS	1	1	29356	0	2918	1468	0	0	1038	487	35267
Asst.Libary Customer Svc...192001.00004	F247CS	1	1	29356	0	2918	1468	0	0	1038	487	35267
Asst.Libary Customer Svc...192001.00005	F247CS	1	1	36645	0	2395	1832	0	0	1060	0	41932
Asst.Libary Customer Svc...192001.00006	F247CS	1	1	29356	0	0	1468	0	0	1038	487	32349
Asst.Libary Customer Svc...192001.00007	F247CS	1	1	29446	0	2918	1472	0	143	1038	489	35506
Asst.Libary Customer Svc...192001.00008	F247CS	1	1	29356	0	2918	1468	0	143	1038	487	35410
Asst.Libary Customer Svc...192001.00009	F247CS	1	1	32506	0	2918	1625	0	158	1048	0	38255
Asst.Libary Customer Svc...192001.00010	F247CS	1	1	29356	0	8150	1468	0	143	1038	487	40642
Asst.Libary Customer Svc...192001.00011	F247CS	1	1	29356	0	2918	1468	0	143	1038	487	35410
Asst.Libary Customer Svc...192001.00012	F247CS	1	1	35587	0	2918	1779	0	0	1057	591	41932
Asst.Libary Customer Svc...192001.00013	F247CS	0	0	0	0	0	0	0	0	0	0	0
Asst.Libary Customer Svc...192001.00014	F247CS	1	1	29356	0	6410	1468	0	0	1038	487	38759
Asst.Libary Customer Svc...192001.00015	F247CS	1	1	29356	0	0	1468	0	0	1038	487	32349
Asst.Libary Customer Svc...192001.00016	F247CS	1	1	29356	0	2918	1468	0	0	1038	487	35267
Asst.Libary Customer Svc...192001.00017	F247CS	1	1	29356	0	0	1468	0	143	1038	487	32492
Asst.Libary Customer Svc...192001.00018	F247CS	1	1	29356	0	2918	1468	0	0	1038	487	35267
Asst.Libary Customer Svc...192001.00019	F247CS	1	1	35587	0	8150	1779	0	0	1057	591	47164
Asst.Libary Customer Svc...192001.00020	F247CS	1	1	29356	0	2918	1468	0	143	1038	487	35410
Asst.Libary Customer Svc...192001.00021	F247CS	1	1	29356	0	2395	1468	0	0	1038	487	34744
Asst.Libary Customer Svc...192001.00022	F247CS	1	1	29356	0	2918	1468	0	143	1038	487	35410
Asst.Libarv Customer Svc...192001.00023	F247CS	1	1	29356	0	0	1468	0	0	1038	487	32349
Asst.Libary Customer Svc...192001.00024	F247CS	1	1	29356	0	8150	1468	0	143	1038	487	40642
Asst.Libary Customer Svc...192001.00025	F247CS	1	1	29356	0	0	1468	0	0	1038	487	32349
Asst.Libarv Customer Svc...192001.00026	F247CS	1	1	29356	0	8150	1468	0	0	1038	487	40499
Asst.Libary Customer Svc...192001.00027	F247CS	1	1	27955	0	4968	1398	0	136	1034	464	35955



# Position Control Report Con't

19 Division - Public Services  
0111 General Fund

Position	JCC	Auth Comp	FTE	Salary	Suppl	Health	Retirement	Supp	Life	Other	Statutory	Total
Asst.Library Customer Svc...192001.00027	F247CS	1	1	27955	0	4968	1398	0	136	1034	464	35955
Asst.Library Customer Svc...192001.00028	F247CS	0	0	0	0	0	0	0	0	0	0	0
Asst.Library Customer Svc...192001.00029	F247CS	0	0	0	0	0	0	0	0	0	0	0
Asst.Library Customer Svc...192001.00030	F247CS	0	0	0	0	0	0	0	0	0	0	0
Asst.Library Customer Svc...192001.00031	F247CS	0	0	0	0	0	0	0	0	0	0	0
Asst.Library Customer Svc...192001.00032	F247CS	0	0	0	0	0	0	0	0	0	0	0
Asst.Library Customer Svc...192001.00033	F247CS	1	1	27955	0	4968	1398	0	136	1034	464	35955
Asst.Library Customer Svc...192001.00034	F247CS	0	0	0	0	0	0	0	0	0	0	0
Asst.Library Customer Svc...192001.00035	F247CS	1	1	27955	0	4968	1398	0	136	1034	464	35955
Asst.Library Customer Svc...192001.00036	F247CS	1	1	27955	0	4968	1398	0	136	1034	464	35955
Asst.Library IR..192001.00001	F247IR	1	1	32348	0	0	1617	0	0	1047	537	35549
Asst.Library IR..192001.00002	F247IR	1	1	35587	0	2918	1779	0	0	1057	0	41341
Asst.Library IR..192001.00003	F247IR	1	1	29356	0	6410	1468	0	0	1038	487	38759
Asst.Library IR..192001.00004	F247IR	1	1	29356	0	2918	1468	0	143	1038	487	35410
Asst.Library IR..192001.00005	F247IR	0	0	0	0	0	0	0	0	0	0	0
Asst.Library IR..192001.00006	F247IR	1	1	29356	0	2918	1468	0	143	1038	487	35410
Asst.Library IR..192001.00007	F247IR	0	0	0	0	0	0	0	0	0	0	0
Asst.Library IR..192001.00008	F247IR	0	0	0	0	0	0	0	0	0	0	0
Asst.Libary IR..192001.00009	F247IR	1	1	27955	0	4968	1398	0	136	1034	464	35955
Asst.Staff Library...192001.00001	F171SA	1	1	32168	0	8150	1608	0	156	1047	0	43129
Asst.Staff Library...192001.00002	F171SA	0	0	0	0	0	0	0	0	0	0	0
Asst.Staff Library...192001.00003	F171SA	1	1	24812	0	2918	1241	0	0	1024	412	30407
Asst.Staff Librarv...192001.00004	F191SA	1	1	26724	0	0	1336	0	130	1030	444	29664
Clerk.Accounting.A..190601.00001	F191AC1909	1	1	26927	0	2918	1346	0	0	1031	447	32669
Clerk.Accounts Pay.A. 192001.00001	F171AP	1	1	28119	0	2918	1406	0	0	1034	467	33944
Clerk.Acquisition.Sr. 192001.00001	F171AC	1	1	25622	0	8150	1281	0	0	1027	425	36505
Clerk.Acquisition.Sr. 192001.00002	F171AC	1	1	26724	0	8150	1336	0	130	1030	444	37814
Clerk.Acquisition.Sr..192001.00003	F171AC	1	1	31088	0	8150	1554	0	151	1043	0	41986
Clerk.Acquisition.Sr..192001.00004	F171AC	0	0	0	0	0	0	0	0	0	0	0
Clerk.Delivery & Dist...192001.00001	F172DD	1	1	22538	0	8150	1127	0	110	1018	374	33317
Clerk.Delivery & Dist...192001.00002	F172DD	1	1	22968	0	0	1148	0	0	1019	381	25516
Clerk.Delivery & Dist...192001.00003	F172DD	1	1	22968	0	2918	1148	0	0	1019	381	28434
Clerk.Delivery & Dist...192001.00004	F172DD	1	1	22538	0	0	1127	0	0	1018	374	25057
Clerk.Delivery & Dist...192001.00005	F172DD	1	1	22538	0	0	1127	0	0	1018	374	25057
Clerk.Delivery & Dist...192001.00006	F172DD	1	1	22538	0	0	1127	0	0	1018	374	25057
Clerk.Delivery & Dist...192001.00007	F172DD	1	1	22968	0	0	1148	0	0	1019	381	25516
Clerk.Delivery & Dist...192001.00008	F172DD	1	1	22538	0	2918	1127	0	0	1018	374	27975
Clerk.Delivery & Dist...192001.00009	F172DD	1	1	22968	0	2918	1148	0	0	1019	381	28434
Clerk.Delivery & Dist...192001.00010	F172DD	1	1	22538	0	0	1127	0	0	1018	374	25057
Clerk.Delivery & Dist...192001.00011	F172DD	1	1	22968	0	2918	1148	0	0	1019	381	28434



# Position Control Report Con't

19 Division - Public Services  
0111 General Fund

Position	JCC	Auth Comp	FTE	Salary	Suppl	Health	Retirement	Supp	Life	Other	Statutory	Total
Clerk.Deliverv & Dist...192001.00012	F172DD		1 1	22968	0	0	1148	0	0	1019	381	25516
Clerk.Delivery & Dist...192001.00013	F172DD		1 1	25397	0	0	1270	0	0	1026	422	28115
Clerk.Delivery & Dist...192001.00014	F172DD		1 1	22968	0	2395	1148	0	112	1019	381	28023
Clerk.Delivery & Dist...192001.00015	F172DD		1 1	22538	0	2918	1127	0	0	1018	374	27975
Clerk.Deliverv & Dist...192001.00016	F172DD		1 1	22968	0	2918	1148	0	0	1019	381	28434
Clerk.Delivery & Dist...192001.00017	F172DD		1 1	21882	0	4968	1094	0	106	1016	363	29429
Clerk.General.A..190204.00001			1 1	24812	0	2918	1241	0	0	1024	412	30407
Clerk.General.B..190501.00001	F652GC1908		1 1	24906	0	0	1245	0	0	1025	413	27589
Clerk.General.B..190501.00002	F652GC1908		1 1	22968	0	2918	1148	0	112	1019	381	28546
Clerk.General.B..190501.00003	F652GC1908		1 1	24512	0	2918	1226	0	0	1024	407	30087
Clerk.General.B..190501.00004	F652GC1908		1 1	26555	0	2918	1328	0	0	1030	441	32272
Clerk.General.B..190501.00005	F652GC1908		1 1	28560	0	2918	1428	0	0	1036	474	34416
Clerk.General.B..190701.00001	F652GC1913		1 1	22968	0	8150	1148	0	112	1019	381	33778
Clerk.Item Control...192001.00001	F172IC		1 1	28119	0	0	1406	0	137	1034	0	30696
Clerk.Item Control...192001.00002	F172IC		1 1	26184	0	8150	1309	0	127	1029	435	37234
Clerk.Item Control...192001.00003	F172IC		1 1	24227	0	8150	1211	0	118	1023	402	35131
Clerk.Item Control...192001.00004	F172IC		1 1	29086	0	2395	1454	0	141	1037	483	34596
Clerk.Item Control...192001.00005	F172IC		1 1	27534	0	8150	1377	0	134	1033	0	38228
Clerk.Item Control.Sr..192001.00001	F171IC		1 1	29986	0	0	1499	0	146	1040	0	32671
Clerk.Librarv Accountina...192001.00001	F192AC		0 0	0	0	0	0	0	0	0	0	0
Clerk.Library Delivery...192001.00001	F172LD		1 1	22968	0	2918	1148	0	0	1019	381	28434
Clerk.Library Delivery...192001.00002	F172LD		1 1	22538	0	0	1127	0	110	1018	374	25167
Clerk.Library Delivery...192001.00003	F172LD		1 1	28119	0	2918	1406	0	137	1034	467	34081
Clerk.Library Delivery...192001.00004	F172LD		1 1	29086	0	8150	1454	0	0	1037	483	40210
Clerk.Library Delivery...192001.00005	F172LD		1 1	22968	0	0	1148	0	112	1019	381	25628
Clerk.Library Dept...192001.00001	F172DC		1 1	22968	0	8150	1148	0	112	1019	381	33778
Clerk.Library Dept...192001.00002	F172DC		1 1	29086	0	2918	1454	0	141	1037	0	34636
Clerk.Library Dept...192001.00003	F172DC		1 1	23260	0	2918	1163	0	0	1020	386	28747
Clerk.Library Payroll...192001.00001	F180PC		1 1	38557	0	8150	1928	0	187	1066	0	49888
Clerk.Library...192001.00001	F172LC		0 0	0	0	0	0	0	0	0	0	0
Clerk.Serials...192001.00001	F172SC		1 1	22968	0	0	1148	0	0	1019	381	25516
Clerk.Serials.Sr..192001.00001	F171SC		1 1	32168	0	0	1608	0	0	1047	0	34823
Clerk.Serials.Sr..192001.00002	F171SC		0 0	0	0	0	0	0	0	0	0	0
Clerk.Sortina Room...192001.00001	F172SR		1 1	23710	0	2918	1185	0	0	1021	394	29228
Clerk.Standing Order...192001.00001	F172SO		1 1	34350	0	8150	1718	0	167	1053	0	45438
Coord.Admin Budget...190101.00001	F243BC		1 1	56238	0	8150	2812	0	273	1119	934	69526
Coord.Broadcast Enq...192001.00001			1 1	46705	0	8150	2335	0	227	1090	775	59282
Coord.Broadcast Program...192001.00001	F111BP		1 1	51492	0	2918	2575	0	0	1104	855	58944
Coord.Computer Systems...192001.00001	F245SY		0 0	0	0	0	0	0	0	0	0	0
Coord.Computer Systems...192001.00002	F245SY		0 0	0	0	0	0	0	0	0	0	0

















## Position Control Report Con't

19 Division - Public Services

0111 General Fund

Position	JCC	Auth Comp	FTE	Salary	Suppl	Health	Retirement	Supp	Life	Other	Statutory	Total
Tech.Inspection Station..190701.00001	F260VI1913	1	1	44619	0	8150	2231	0	217	1084	741	57042
Tech.Library Building Mnt..192001.00001	F265BT	1	1	24575	0	8150	1229	0	119	1024	408	35505
Tech.Library Building Mnt..192001.00002	F265BT	1	1	26544	0	0	1327	0	0	1030	441	29342
Tech.Library Building Mnt..192001.00003	F265BT	1	1	30683	0	0	1534	0	149	1042	509	33917
Tech.Library...192001.00001	F265LT	1	1	32168	0	8150	1608	0	0	1047	0	42973
Tech.Library...192001.00002	F265LT	1	1	32168	0	2918	1608	0	156	1047	0	37897
Tech.Library...192001.00003	F265LT	0	0	0	0	0	0	0	0	0	0	0
Trainer.Teachnical..192001.00001	F262TT	0	0	0	0	0	0	0	0	0	0	0
Veterinarian.Animal Shelter...190501.00001	F005VT1908	1	1	86520	0	0	4326	0	0	1210	1436	93492
Veterinarian.Animal Shelter...190501.00002	F005VT1908	0	0	0	0	0	0	0	0	0	0	0

Total 0111 General Fund

368	368	13609741	0	1401419	658514	1534	36881	396067	194171	16298327
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**2010 Proposed Vacancies  
General Fund  
By Division  
March 30, 2009**

<b>Division</b>	<b>Service Center</b>	<b>Position Name</b>	<b>Auth</b>	<b>FTE</b>	<b>Filled FT</b>	<b>Vacancy</b>
<b>Public Services</b>						
	190701-Motor Vehicle Inspection	Examiner.Vehicle...190701.00016	1	1	0	1
	192001- Benjamin Hooks Main Library	Coord.Library Adult Svcs...192001.00001	1	1	0	1
	192001- Benjamin Hooks Main Library	Librarian..I..192001.00007	1	1	0	1
	192001- Benjamin Hooks Main Library	Librarian.Customer Svc...192001.00010	1	1	0	1
	192001- Benjamin Hooks Main Library	Librarian.Customer Svc...192001.00011	1	1	0	1
	192001- Benjamin Hooks Main Library	Mgr.Digital Projects...192001.00001	1	1	0	1
	192001- Benjamin Hooks Main Library	Mgr.Library Agency.I..192001.00005	1	1	0	1
	192001- Benjamin Hooks Main Library	Mgr.Library Agency.I..192001.00006	1	1	0	1
	192001- Benjamin Hooks Main Library	Mgr.Library Agency.III..192001.00003	1	1	0	1
	192001- Benjamin Hooks Main Library	Mgr.Library Agency.IV..192001.00005	1	1	0	1
	192001- Benjamin Hooks Main Library	Spec.HRIS...192001.00001	1	1	0	1
	192001- Benjamin Hooks Main Library	Super.Circ_ILL.II..192001.00003	1	1	0	1
	192001- Benjamin Hooks Main Library	Super.Public Svcs...192001.00004	1	1	0	1
<b>Total Public Services</b>			<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>
<b>Division</b>						



# Other Relevant Information

- Reduction in hours at Libraries

