

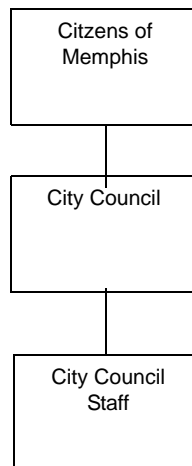
Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	1,312,293	1,397,970	1,346,568	1,349,960
Materials & Supplies	285,867	338,603	382,099	297,603
Net Expenditures	1,598,160	1,736,573	1,728,667	1,647,563
<i>Funded Staffing Level</i>	26.00	26.00	25.00	25.00
Authorized Complement				26

Mission

The Memphis City Council works to provide decisions that will promote stability through responsible budgeting and strategic planning for the Citizens of Memphis.

Structure



Services

The City Council strives to be a proactive catalyst for progress throughout Memphis. The Council provides fiscally responsible leadership and services that are sensitive to the diverse community it serves. Council members encourage citizen involvement in policy formulation and decision-making by holding town hall meetings and attending local community organizations and civic events.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Become a proactive catalyst for progress that seeks citizen participation and provides fiscally responsible leadership and services sensitive to a diverse community	To meet on the first and third Tuesdays of each month	Number of City Council meetings	24	24	24
	To adopt a balanced budget by the 3rd Tuesday in June	Budget adopted	June 2008	June 2009	June 2010
Achieve citizen involvement in policy formulation and decision-making by holding town hall meetings and attending local community organizations and civic events	To encourage citizen involvement in policy formulation and decision-making by holding town hall meetings in various areas throughout the City	Number of town hall meetings held	40	24	36
		Number of community meetings attended by Council members	450	500	600
		Number of public service television shows produced	36	30	36
	To communicate priorities and policies of government to the public by publishing and distributing a City government booklet annually	City government booklet produced	N/A	N/A	July 1, 2009



CITY COUNCIL

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>City Council</u>			
ADMR COUNCIL STAFF	1		
ADMR STAFF ASST	1		
ANALYST RESEARCH	3		
ASST ADMINISTRATIVE	7		
ATTORNEY STAFF	1		
COUNCIL CHAIR	1		
COUNCIL MEMBER	12		
Total City Council	<u>26</u>		
<u>TOTAL CITY COUNCIL</u>	<u>26</u>		



