

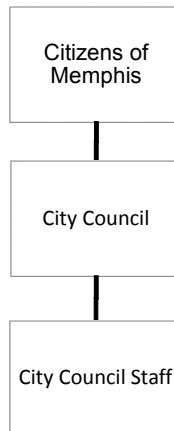
■ Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	1,310,034	1,274,494	1,204,107	1,332,581
Materials & Supplies	262,445	263,221	212,666	162,605
Net Expenditures	1,572,479	1,537,715	1,416,773	1,495,186
<i>Funded Staffing Level</i>				25.00
Authorized Complement				25

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.

FY 2013 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
810100	To adopt a balanced budget by June 18, 2013	4	Budget Adopted	100%
	To encourage citizen involvement in policy formulation and decision-making by holding at least 7 town hall meetings in various areas throughout the city by 6-30-13	4	List of town hall meetings	100%
	To encourage citizen involvement in policy formulation and decision-making by Council Members attending 100% of town hall meetings in various areas throughout the city by 6-30-13	4	Report number of community meetings attended by Council members	100%
	To encourage citizen involvement in policy formulation and decision-making by producing at least 30 public service television shows by 6-30-13	4	listing of public service television shows produced.	100%

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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 SR	3		
ASST ADMINISTRATIVE	6		
ATTORNEY STAFF	1		
COUNCIL CHAIR	1		
COUNCIL MEMBER	12		
Total City Council	<u>25</u>		
<u>TOTAL CITY COUNCIL</u>	<u>25</u>		

