

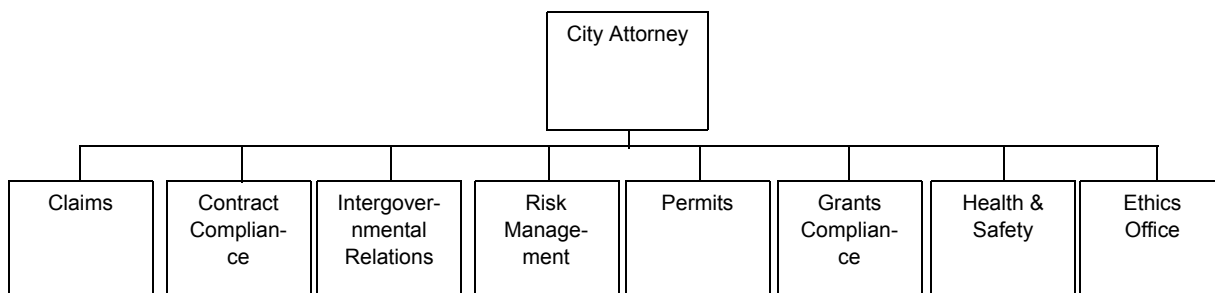
## Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	4,438,814	5,132,493	5,049,757	5,136,655
Materials & Supplies	13,350,116	9,815,740	9,872,846	8,844,422
Total Expenditures	17,788,930	14,948,233	14,922,603	13,981,077
Program Revenue	(421,405)	0	630	0
Net Expenditures	17,367,525	14,948,233	14,923,233	13,981,077
<i>Funded Staffing Level</i>	68.00	68.00	67.00	68.00
Authorized Complement				68

## Mission

The Office of the City Attorney is committed to providing advice, counsel, opinions, claims service, contract compliance support and legal representation on behalf of the City of Memphis administration, City Council, various divisions, agencies, boards, commissions and employees of the City of Memphis government in an effective and efficient manner.

## Structure



## Services

The City Attorney's Office defends and prosecutes litigation on behalf of the City in all lawsuits filed in State and Federal Courts and before the Civil Service Commission. It provides oversight of municipal processes to ensure compliance with the City Charter, State and Federal laws. It provides legal research, opinions, and advice to all divisions of the City government regarding ordinances, resolutions, agreements, contracts and other legal documents. The Claims Office investigates, processes and resolves third-party claims filed against the City of Memphis and

tracks and monitors lawsuits filed against the City in cases in which the City is an additional insured. The Office of Health and Safety represents the City in defending on-the-job injury claims. The Risk Management Department's function is to preserve and protect City property and personnel. The Office of Contract Compliance provides information and assistance to Minority & Women Business Enterprises (M/WBE) to increase their ability to compete for City contracts, monitors M/WBE goals, facilitates the Diversity Developer Incubator which stimulates M/WBE participation in real estate development. The Intergovernmental Relations Office serves as a liaison between the City Administration, Federal and State lobbyists and legislators as well as Federal and State administrations. The Office of Grants Compliance provides comprehensive oversight of all City grants to ensure compliance and the proper administration of federal, state and private grant funds including earmark dollars and stimulus funding, while also identifying grant opportunities and providing assistance to all city divisions with the processing of grant applications. The Permits Department bills, collects and promptly issues permits as mandated by controlling ordinances and monitors permit holder compliance with city ordinances and state law. The Permits Office also serves as the administrative office for the Alcohol Commission. The City prosecutor represents the City in City Court proceedings and prosecutes misdemeanors, traffic tickets and citations issued for violation of the City Code of Ordinances.

## Issues & Trends

Lawsuits will continue to be handled in strict compliance with the GTLA protections, while subrogation and third party claims will be aggressively pursued. The Office of Intergovernmental Relations continues to monitor relevant legislative changes that could have an impact on the City of Memphis. Whether addressing Red Light Cameras, protecting state share revenue during economic challenging times, and creating opportunities for economic development and job creation through projects that could be supported by Tourism Development Zones, the political climate in State and Federal governments demands that we work in a bi-partisan fashion to bring broad support to our city needs. Federal support will continue to be aggressively pursued for major City projects which include, but are not limited to, Riverfront Development, Graceland, maintenance of our harbor through dredging, and Operation Safe Community. The Office of Contract Compliance continues to undertake measures to expand the M/WBE program. The City Attorney's Office seeks to increase awareness of large court verdicts which are causing higher claim dollar demands and settlements. The Office has dramatically increased its presence and communications within the various divisions concerning issues ranging from the City's On-The-Job-Injury Program, proactive approaches to lessen employee injury, employment litigation, grants compliance and the grant application process. The Permits Office provides support for the very successful Tire Redemption Program, compliance for several existing permit classifications which have shown growth in the number of applications processed annually. The improvements of ordinance compliance are performed by maximizing existing and new technology to decrease cost associated with the growth of required permits. The Office of Grants Compliance continues to monitor the City's compliance with formula, competitive, and discretionary grants received by the City through stimulus funding provided pursuant to the American Recovery Reinvestment Act ("ARRA"), and in particular, assisted with the recovery of significant funds for the WIN Program.

## Strategic Goals

- 30-day resolution on applicable claims
- 30-day response time to all Title VI matters
- 14 day compensability of all OJI Claims
- Increase subrogation recoveries by 10%
- Minimize the City's liability claim settlements by settling claims sooner
- Minimize the number and severity of on-the-job injuries by proactive safety efforts
- Increase the amount of City of Memphis dollars being spent with M/WBE's
- Increase the number of M/WBEs certified to do business with the City of Memphis
- Increase the number of M/WBEs participating in real estate development
- Increase Attorney proactive presence with Divisions by joint funding positions
- Increase in-house lawyer specialization to reduce reliance on outside contract counsel
- Increase facility inspections by Risk Management and Health & Safety
- Improve ordinance compliance by permit holders by better record management and technology
- Increase enforcement activity of existing ordinances enforced by the Permits Office
- Improve payment processing system for better customer service within the Permits Office
- Review, revise and present seminar on City's Public Procurement Policies and Practices to M/WBE's
- Present in-house seminar on Municipal Liability and Defense in Section 1983 Civil Rights Cases
- Implement and monitor internal controls within each division to ensure grants compliance
- Streamline grants application and funding process by using technology
- Pursue more grant opportunities
- Conduct quarterly grants compliance and grants administration workshops
- Increase number of formal/informal opinions issued

## Budget Highlights

- Reduced liability claims settlements cost by 21%
- Insurance premiums were reduced by 25%
- Recovered \$223,236 in subrogation
- Re-negotiated the City's federal lobbying contracts for a savings of more than \$100,000

## Demand Measures

Number of lawsuits filed against the City	300
Number of claims filed against the City	1,343
Number of OJI claims filed against the City	1,223
Number of drug tests conducted	3,457
Total monetary subrogation recovery	\$223,236

Total Formal/Informal opinion	14
Contracts Drafted	150
Contracts Reviewed	1,500
Total number of Open Record requests	340
Total number of Compliance Reviews	42
Number of Grants awarded	44
Dollar Amount of Grants awarded	\$41,205,116
Number of Grants processed	56



## FY 2010 Performance Highlights

- Acquired a new Litigation Tracking System and maintained the existing Litigation Tracking System which allows for better comprehensive data analysis, case tracking, claims processing, financial analysis and reporting.
- Increased subrogation recovery by 24% over the last 3 fiscal years.
- Developed and implemented a conservation manual for facility managers to assist in reducing the City's loss exposure.
- Maintained the average time for opinion request/ ordinance drafting to 7-10 days.
- Reduced the amount of time to investigate and resolve claims to 25 days.
- Increased the number of MWBEs certified to do business with the City of Memphis to 430 for FY 2010, an increase of 2.4%.
- Completed the second season of the Diversity Developer Incubator to increase the number of M/WBE participating in real estate development awarded a total of 6 properties for development of projects with an approximate developed value of \$18,415,000 to be placed back on the tax rolls.
- Completed the Disparity Study and implementation plan for MWBE program.
- Managed the City's Renewal Community designation including development of the Tax Incentive Utilization Plan and allocation of \$12 million in Commercial Revitalization Deductions for economic development efforts.
- Developed mechanism to monitor and track the status of permit holders and the violations of ordinances.
- Developed mechanism to reduce costs for customers for permits and identification cards.
- Secured \$2.054 million in federal funds for Fiscal Year 2010
- *\$1,000,000 for Operation Safe Community - Alexander, Cohen*
- *\$500,000 for U.S. Highway 51/Elvis Presley Boulevard Improvements - Cohen*
- *\$200,000 for University Place Revitalization - Cohen*
- *\$354,000 for Wolf River Harbor Dredging - Cohen, President*
- Secured state legislative passage of TCA 55-16-112 Written authorization required for towing or storage of motor vehicle, continued expansion of State Funding through BEP 2.0, working with Tennessee Municipal League Increased Recording Fees for Business Licenses and the state collection of business taxes.
- Office of Intergovernmental Relations successfully worked to amend the fuel blending legislation that would have negatively impacted Valero and could have resulted in the lost of jobs in the Memphis area and defeated any effort that was made to weaken the scrap metal ordinance in Memphis.
- This was also the year of the Stimulus Grant Opportunities. OIR and Grant Compliance worked to determine the impact of the legislation, the opportunities for the City and prepared Division Directors with information to proceed in securing the funds. Those resources were extended to MLGW.
- Implemented an OJI and Pension appeal process in accordance with the Uniform Administrative Procedures Act and resolved 100% backlog of claims.
- Office of Grants Compliance received above satisfactory or satisfactory compliance rating for 100% scheduled site visits by grantor agencies.
- Office of Grants Compliance conducted training sessions with various grants division liaisons

regarding reporting requirements under the American Reinvestment Recovery Act (ARRA).

- Office of Grants Compliance joined alliances with the City of Choice/Memphis Fast Forward ARRA
- Compliance subcommittee to assist with the monitoring of all stimulus funds received by recipients throughout Shelby County. Funds totaled \$610,248,948.



**■ charges for services**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Beer Application	0	0	630	0
Property Insurance Recoveries	(387,487)	0	0	0
Miscellaneous Income	(33,918)	0	0	0
<b>Total Charges for Services</b>	<b>(421,405)</b>	<b>0</b>	<b>630</b>	<b>0</b>

**Description**

*The Office of the City Attorney is committed to providing advice, opinions, claims service, contract compliance support and legal representation on behalf of the City of Memphis Administration, City Council, various divisions, agencies, boards, commissions and employees of the City of Memphis government.*

**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	2,662,623	2,906,494	2,804,024	2,875,592
Materials & Supplies	3,566,426	2,663,048	2,891,041	2,353,738
Net Expenditures	6,229,049	5,569,542	5,695,065	5,229,330
<i>Funded Staffing Level</i>	35.00	35.00	34.75	35.00
Authorized Complement				35

**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>
Improve and enhance professional relationships between City Attorney's Office and each Division of City Government	To submit article from Law Division to City Pride Newsletter detailing various legal matters	Number of articles submitted annually	4	4	4
Improve and enhance professional relationships between City Attorney's Office and each Division of City Government	To provide quality legal services in a timely manner	Date of annual client survey	May 2009	May 2010	May 2011
Improve and enhance professional relationships between City Attorney's Office and each Division of City Government	To maintain the average time for opinion request/ ordinance drafting to 7-10 days	Average response rate (days)	7	7	15



## GOALS, OBJECTIVES &amp; PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Improve and enhance professional relationships between City Attorney's Office and each Division of City Government	To establish and maintain a well-indexed and organized pleadings bank	Date of completion of index pleading bank and level of maintenance provided	On-going	On-going	On-going
Establish a program to identify legal issues in the City contracting process and to implement improvements	To review and identify the negotiated contract processes used in various divisions of City government	Date report reviewed	On-going	On-going	On-going
Establish a program to identify legal issues in the City contracting process and to implement improvements	To complete re-codification/legal review of City Charter and Code and installation on-line	Percentage of completion of on-line manual	85%	95%	100%
Establish a program to identify legal issues in the City contracting process and to implement improvements	To complete and maintain a comprehensive contracts template/form in Oracle for use by various Divisions	Percent of completed contracts	100%	100%	100%
Establish a program to identify legal issues in the City contracting process and to implement improvements	To establish and maintain an Intranet-version of the City's Risk Management Manual	Percentage of completion of on-line manual	Not measured	100%	100%
Develop and monitor annual budget for Law Division	To monitor the division appropriation statements monthly	Percent of approved budget expended	100%	100%	100%
Provide comprehensive oversight and legal counsel for all litigation matters	To reduce the number of lawsuits and legal expenses	Percentage of matters litigated resulting in reduced legal expenses	65%	55%	60%

**Description**

*The Claims Service Center works to provide an efficient and professional level of claims service on behalf of the City of Memphis.*

**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	375,032	438,942	434,803	439,624
Materials & Supplies	5,880,004	2,414,742	2,418,754	1,795,300
Net Expenditures	6,255,036	2,853,684	2,853,557	2,234,924
<i>Funded Staffing Level</i>	7.00	7.00	7.00	7.00
Authorized Complement				7

**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>
Minimize the amount of time to investigate and resolve a claim	To maintain the average time for claims investigation and processing to 30 days or less	Number of days processing claims from activity report	30	30	30
Maximize public service efforts	To respond to inquires from the public regarding their claim status within 24 hours	Percent of files reviewed	90%	95%	97%
Maximize public service efforts	To respond to inquires from the public regarding their claim status within 24 hours	Percent increase compared to last year	Benchmark	10%	15%
Minimize the City's liability claim settlements	To reduce the liability claim settlements by 10%	Percent reduction in claim settlements compared to last year	10%	12%	15%

### Description

The Office of Contract Compliance serves as the support agency and administrative arm to the Minority and Women Business Enterprise Participation Program. The purpose of the agency is to ensure that the legislative intent of the City's Ordinance 4288 et. Seq., which created the M/WBE program, is carried out in all procurement activities and opportunities. This office will serve as a catalyst through which Minority and Women Business Enterprises can fully participate in the economic expansion of the Memphis business community. This office will facilitate participation of public and private sector business entities in local M/WBE development through direct/indirect procurement opportunities.

### Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	172,658	375,705	237,805	241,272
Materials & Supplies	92,145	46,108	46,108	50,208
Total Expenditures	264,803	421,813	283,913	291,480
Program Revenue	(33,918)	0	0	0
Net Expenditures	230,885	421,813	283,913	291,480
<i>Funded Staffing Level</i>	3.00	3.00	3.00	3.00
Authorized Complement				3

### GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Facilitate and encourage more minorities and women in real estate development	To formulate a Diversity Developer Incubator (DDI)	Date incubator plan completed, executed and attendees confirmed and paid	February 2008	February 2009	February 2010
Facilitate and encourage more minorities and women in real estate development	To generate a minimum graduating class of 120 people from the DDI	Number of participants in DDI	Not Applicable	10	15
Facilitate and encourage more public sector utilization of Minority/Women Business Entity (M/WBE)	To coordinate and disseminate information on minority and women business entities to all City divisions	Date information disseminated to Division Directors	January 2008	January 2009	January 2010

## GOALS, OBJECTIVES &amp; PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Facilitate and encourage more public sector utilization of Minority/ Women Business Entity (M/WBE)	To increase the amount of public dollars spent with M/WBE	Percent of contracts over \$50K awarded to M/WBE	30%	32%	30%
Educate and inform City employees and City residents of Title VI rights & remedies	To educate City of Memphis employees and City residents of Title VI rights and remedies	Number of Town Hall Meetings attended	2	2	2
Educate and inform City employees and City residents of Title VI rights & remedies	To educate City of Memphis employees and City residents of Title VI rights and remedies	Number of City Pride articles published	2	2	2
Sponsor, promote, and participate in seminars designed to assist M/WBEs	To assist M/WBE in economic development by active participation in various seminars and programs	Number of participants in seminars and programs	450	500	500
Increase the number of certified M/WBE available to do business with the City	To work closely with the Uniform Certification Agency (UCA) to increase the number of certified M/WBE	Number of certified M/WBE supplied by UCA	400	420	430
Establish and monitor Memorandums of Understanding (MOU)	To establish and monitor MOUs with advocacy groups including Chamber of Commerce, Minority Business Council, Leadership Memphis, Diversity Institute, Black Business Association and the Small Business Administration	Status of MOUs established	On-going	On-going	On-going

**Description**

The Office of Intergovernmental Affairs coordinates the City's legislative efforts in Washington and Nashville and identifies Federal and State legislation that impact the City. This office is also responsible for researching and identifying Federal, State and private grant opportunities and assists with the preparation of grant applications from all City divisions.

**Operating Budget**

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	213,433	191,601	170,914	167,460
Materials & Supplies	72,851	165,076	153,509	153,489
Net Expenditures	286,284	356,677	324,423	320,949
<i>Funded Staffing Level</i>	2.00	2.00	2.00	2.00
Authorized Complement				2

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Coordinate the City's legislative efforts with the Federal Government	To develop a Federal Legislative Agenda for the City of Memphis annually	Date Federal Legislative Agenda completed	February 2008	February 2009	February 2010
Coordinate the City's legislative efforts with the Federal Government	To present and actively promote the Federal Legislative Agenda to members of the U.S. House of Representatives and U.S. Senate	Number of agenda advocate visits	2	1	As needed basis
Coordinate the City's legislative efforts with the Federal Government	To provide regular communications to Division Directors regarding Federal issues/ bills of concern	Frequency of communications to Director Legislative Review Team	Not Applicable	Monthly	Monthly
Coordinate the City's legislative efforts with the Federal Government	To coordinate bi-monthly conference calls with Federal lobbyists during the fiscal year	Number of bi-monthly conference calls coordinated	20	20	26
Coordinate the City's legislative efforts with the Federal Government	To actively assist Riverfront Development Corporation with Federal initiatives as necessary	Number of contacts with Federal agencies or legislators	Benchmark	30	As needed basis

**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>
Coordinate the City's legislative efforts in the Tennessee General Assembly	To work with each City Division to develop the current year State Legislative Agenda for the City of Memphis	Date agenda completed	January 2008	January 2009	January 2010
Coordinate the City's legislative efforts in the Tennessee General Assembly	To present and actively promote the State Legislative agenda to members of the Tennessee General Assembly	Date agenda presented	February 2008	February 2009	February 2010
Coordinate the City's legislative efforts in the Tennessee General Assembly	To provide regular communications to Division Directors concerning issues/bills of interest to the City	Number of communication updates	12	10	12
Advocate issues of concern regarding the City of Memphis	To represent the City of Memphis while appropriately promoting the City's Federal and State Legislative Agenda by working with other municipalities of government agencies	Number of contacts with other municipalities of government agencies (TML, District Meetings, and National Conference)	Not Measured	18	As needed basis

**Description**

*Risk Management minimizes the total cost of risk to the City of Memphis through sound risk management guidance to all operating divisions.*

**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	177,615	180,664	178,849	185,230
Materials & Supplies	(170,107)	56,990	64,641	64,490
Total Expenditures	7,508	237,654	243,490	249,720
Program Revenue	(387,487)	0	0	0
Net Expenditures	(379,979)	237,654	243,490	249,720
<i>Funded Staffing Level</i>	3.00	3.00	3.00	3.00
Authorized Complement				3

**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>
Minimize the impact of losses incurred by the City of Memphis	To coordinate and track loss control inspections for insured locations	Number of completed loss control inspections	45	60	70
Enhance professional development of Risk Management employees	To have each employee attend professional seminars and training classes	Number of seminars and classes attended	3	4	4
Ensure the City of Memphis is protected on all contracts	To assist all divisions with placing insurance requirements in contracts	Number of contracts that required Risk Management's review.	35	40	40
Ensure the City's insurance is adequately priced and all property is insured	To meet with the Engineering Division and property carrier concerning discrepancies for all divisions insuring newly constructed and renovated properties	Number of drawings/ recommendations reviewed	Benchmark	As needed basis	As needed basis

**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>
Materials & Supplies	53,513	60,000	173,404	60,000
Net Expenditures	53,513	60,000	173,404	60,000





Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Materials & Supplies	3,756,287	3,445,000	3,195,464	3,422,500
Net Expenditures	3,756,287	3,445,000	3,195,464	3,422,500



## Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	226,500	299,108	228,051	225,789
Materials & Supplies	15,734	84,590	70,490	70,201
Total Expenditures	242,234	383,698	298,541	295,990
Program Revenue	0	0	630	0
Net Expenditures	242,234	383,698	299,171	295,990
<i>Funded Staffing Level</i>	5.00	5.00	5.00	5.00
Authorized Complement				5

## GOALS, OBJECTIVES &amp; PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Ensure proper processes and procedures are enforced by issuance of proper permits and billings as regulated by the City's Alcohol Commission	To bill notices to all beer and liquor-by-the-ounce locations by December of each year	Percent of locations billed	100%	100%	100%
Issue all vehicle-for-hire driver permits and certificates of public convenience and necessity for vehicle-for-hire companies	To continuously track and bill the vehicles permitted under the Certificates of Convenience and Necessity through the new system	Percent of accounts billed	100%	100%	100%
Issue all vehicle-for-hire driver permits and certificates of public convenience and necessity for vehicle-for-hire companies	To ensure that all permitted vehicles undergo a bi-annual safety and meter inspection	Number of permitted vehicles inspected bi-annually	255	255	255
Comply with TN Legislature Scrap Metal Ordinance by implementing and tracking of scrap metal/ auto salvage dealers & their employees	To prepare application forms and develop rules and regulations for the new Scrap Metal Ordinance	Status of proposed Bill in TN Legislature and pending litigation against City Ordinance	Passed June 2008	Application/ Permitting in process	Benchmark

## GOALS, OBJECTIVES &amp; PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Comply with TN Legislature Scrap Metal Ordinance by implementing and tracking of scrap metal/ auto salvage dealers & their employees	To determine number of Scrap Metal Businesses & Auto Salvage yards to be permitted	Number of Permitted businesses and number of industry employees to undergo warrant checks	Not Applicable	Application/ Permitting in process	Benchmark
Comply with TN Legislature Scrap Metal Ordinance by implementing and tracking of scrap metal/ auto salvage dealers & their employees	To determine number of additional personnel needed to administer expected new ordinance requirements	Number of new positions created/ needed	Not Applicable	Benchmark	4
Implement Permit process for all Adult Oriented Businesses & employees to meet requirement of the New Adult Oriented Business Ordinance	To prepare application forms and develop Rules and Regulations for New Adult Oriented Business Ordinance	Number of pending litigation against City and County Ordinances	PENDING - awaiting court ruling	Not Measured	Benchmark
Implement Permit process for all Adult Oriented Businesses & employees to meet requirement of the New Adult Oriented Business Ordinance	To track the number of Adult Oriented Businesses and employees to be permitted	Number of Permitted businesses and number of industry employees to undergo warrant checks	Not Applicable	Not Measured	Benchmark
Establish a City of Memphis Transportation Commission (MTC) Committee	To hold meeting with City Divisions to form a review committee for wreckers & transportation issues; develop rules and regulations for Memphis Transportation Commission	Date of completion	PENDING - MTC Commission Ordinance Review	Not Measured	Benchmark
Automate Permit's Department functionality by establishing standard operating procedures for all applications	To develop paperless forms and establish indexed, searchable databases of all applications and permits issued	Percentage rate of completion for digitalization of all application forms and documents	Not Applicable	15%	100%

## GOALS, OBJECTIVES &amp; PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Enhance skill levels, morale and teamwork of the staff	To provide outside training for eight staff members	Number of staff attending training	2	4	8



## Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	239,441	291,743	424,858	429,652
Materials & Supplies	16,681	98,476	86,141	100,786
Net Expenditures	256,122	390,219	510,999	530,438
<i>Funded Staffing Level</i>	6.00	6.00	5.92	6.00
Authorized Complement				6

## GOALS, OBJECTIVES &amp; PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Coordinate efforts of the Memphis Renewal Community	To maintain all pertinent reports for the Department of Housing and Urban Development (HUD)	Date/status of completed scheduled HUD Tax Incentive Utilization Plan and Annual Reports	June 2009	June 2010	June 2011
Coordinate efforts of the Memphis Renewal Community	To maintain a process for allocation of the Commercial Revitalization Deduction (CRD)	Date CRD allocated	December 31, 2008	December 31, 2009	December 31, 2010
Coordinate efforts of the Memphis Renewal Community	To coordinate meetings of the RC CORA Advisory Board	Number of meetings held on a annual basis	2	2	2
Coordinate efforts of the Memphis Renewal Community	To promote RC Incentives to businesses and professionals	Number of training sessions held/ completed	24	22	22
Enhance internal compliance with applicable grant policies, rules and regulations	To establish and implement standard compliance tracking measures	Date measures established	October 2008	November 2009	November 2010
Enhance internal compliance with applicable grant policies, rules and regulations	To create standard compliance checklist	Date checklist completed	October 2008	November 2009	November 2010

## GOALS, OBJECTIVES &amp; PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Enhance internal compliance with applicable grant policies, rules and regulations	To conduct compliance checks and random site visits proactively	Number of compliance checks and random site visits	6	12	18
Enhance internal compliance with applicable grant policies, rules and regulations	To create and maintain a comprehensive database for grant tracking	Date comprehensive database completed	October 2008	November 2009	November 2010
Enhance internal compliance with applicable grant policies, rules and regulations	To make recommendations for remedial measures, process improvements, and internal controls	Number of recommendations	4	4	4
Provide comprehensive oversight of all City grants and ensure the proper administration of all City grants	To develop a comprehensive procedure for submission and approval of grant applications	Date comprehensive procedure completed	October 2008	November 2009	November 2010
Provide comprehensive oversight of all City grants and ensure the proper administration of all City grants	To assist in the pursuit of grant opportunities and partners	Number of grant opportunities identified	54	64	75
Provide comprehensive oversight of all City grants and ensure the proper administration of all City grants	To monitor and review the grant application process	Number of applications reviewed	54	64	75
Provide comprehensive oversight of all City grants and ensure the proper administration of all City grants	To provide training and support to grant liaisons where appropriate	Percent of training and support provided	100%	100%	100%

**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 comprehensive oversight of all City grants and ensure the proper administration of all City grants	To provide technical assistance in completing necessary certifications and forms	Number of grant liaisons requiring technical assistance	2	2	2

## Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	371,512	448,236	420,132	418,861
Materials & Supplies	66,582	781,710	773,294	773,710
Net Expenditures	438,094	1,229,946	1,193,426	1,192,571
<i>Funded Staffing Level</i>	5.00	5.00	5.00	5.00
Authorized Complement				5

## GOALS, OBJECTIVES &amp; PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Identify and reduce repetitive OJI and 3rd Party Claims	To review quarterly claims and OJI reports and identify areas for corrective actions for reducing accidents	Number of reports distributed	4	4	4
Provide quality medical services to injured employees at minimal cost	To establish a medical panel of physicians to provide services and contain costs for work-related injuries	Date of implementation of panel	Not Applicable	January 2009	Not Applicable
Provide quality medical services to injured employees at minimal cost	To monitor and provide consolidated reports on OJI usage and expenses	Number of Quarterly reports completed and distributed	Not Applicable	4	4
Maintain a Drug Free workplace for all City employees	Establish on-site collection services for Police Division	Date of complete implementation of on-site collections services	Not Applicable	August-08	Not Applicable
Maintain a Drug Free workplace for all City employees	To maintain random drug testing rate of 10% for Police, 25% for Fire, and 50% for DOT	Percent rate of random testing for Police	10%	10%	10%
Maintain a Drug Free workplace for all City employees	To maintain random drug testing rate of 10% for Police, 25% for Fire, and 50% for DOT	Percent rate of random testing for Fire	10%	25%	25%
Maintain a Drug Free workplace for all City employees	To maintain random drug testing rate of 10% for Police, 25% for Fire, and 50% for DOT	Percent rate of random testing for DOT	50%	50%	50%





Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	0	0	150,321	153,175
Net Expenditures	0	0	150,321	153,175
<i>Funded Staffing Level</i>	2.00	2.00	1.33	2.00
Authorized Complement				2



**CITY ATTORNEY**

**AUTHORIZED COMPLEMENT**

<b>Service Center/Position Title</b>	<b>Authorized Positions</b>	<b>Service Center/Position Title</b>	<b>Authorized Positions</b>
<u>City Attorney's Office</u>		<u>Risk Management</u>	
ADMR CONTRACT	1	ANALYST LOSS CONTROL	1
ADMR LEGAL SR	1	ANALYST RISK MGMT	1
ANALYST CLAIMS	1	SUPER RISK MGMT	1
ASST ADMINISTRATIVE	1	<b>Total Risk Management</b>	<b>3</b>
ATTORNEY ASST CITY A	3		
ATTORNEY ASST CITY AA	2		
ATTORNEY ASST COMPLIANCE AA	1		
ATTORNEY ASST HCD AA	1		
ATTORNEY CITY	1	<u>Permits</u>	
ATTORNEY CITY ASST SR	6	ADMR PERMITS LICENSES	1
ATTORNEY CITY DEPUTY	1	ANALYST PERMITS LICENSES LD	1
ATTORNEY COLLECTIONS	1	CLERK GENERAL APP A	3
ATTORNEY PROSECUTOR AA	3	<b>Total Permits</b>	<b>5</b>
ATTORNEY PROSECUTOR CHIEF	1		
ATTORNEY STAFF	3	<u>Grants Compliance</u>	
ATTORNEY STAFF SR	1	COORD GRANTS	2
COORD LEGAL ADMIN	1	COORD GRANTS STIM DURATIONAL	2
COORD PUBLIC RECORDS	1	MGR GRANTS	1
PARALEGAL	3	SUPER GRANT COMPLIANCE	1
SECRETARY A	2	<b>Total Grants Compliance</b>	<b>6</b>
<b>Total City Attorney's Office</b>	<b>35</b>	<u>Health &amp; Safety</u>	
		ADMR HEALTH SAFETY	1
<u>Claims</u>		COORD DRUG/TESTING	2
AGENT CLAIMS	1	COORD SAFETY	1
ANALYST CLAIMS	3	MGR HEALTH SAFETY CASE	1
ATTORNEY ASST CITY AA	1	<b>Total Health &amp; Safety</b>	<b>5</b>
INVESTIGATOR LEGAL	1		
SECRETARY A	1	<u>Ethics Office</u>	
<b>Total Claims</b>	<b>7</b>	ASST ADMINISTRATIVE	1
		OFFICER ETHICS	1
<u>Contract Compliance</u>		<b>Total Ethics Office</b>	<b>2</b>
ANALYST CONTRACT COMPLIANCE	2		
OFFICER CONTRACT COMPLIANCE	1		
<b>Total Contract Compliance</b>	<b>3</b>	<b>TOTAL CITY ATTORNEY</b>	<b>68</b>
<u>Intergovernmental Relations</u>			
ADMR GOVERNMENTAL REL	1		
COORD INTERGOV	1		
<b>Total Intergovernmental Relations</b>	<b>2</b>		

