

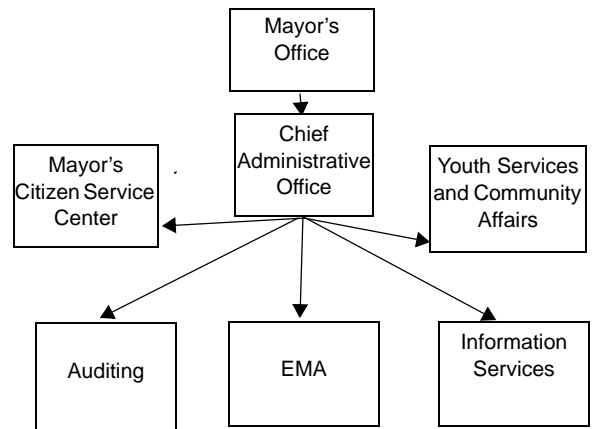
operating budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	2,755,809	8,560,069	8,455,360	8,929,233
Materials & supplies	13,838,563	15,978,744	16,272,775	17,670,725
Capital outlay	0	884,519	884,518	791,739
Grants & subsidies	0	4,038,055	4,005,712	1,497,148
Total Expenditures	16,594,372	29,461,387	29,618,365	28,888,845
Charges for Services	0	(538,204)	(1,206,004)	(538,204)
Net Expenditures	16,594,372	28,923,183	28,412,361	28,350,641
<i>Funded Staffing Level</i>	76.00	92.00	83.00	96.08

mission

The mission of the City of Memphis Government, through its employees, is to ensure responsive and cost-effective services for our citizens, which optimize every individual's opportunity for an enhanced quality of life and the pursuit of success as a valued member of our diverse communities.

structure



services

The Executive Division is made up of seven service areas. The Mayor's Office ensures that the City Charter and Ordinances are observed, promotes economic and industrial development, and addresses citizens' issues of concern related to City government. The Chief Administrative Office (CAO) directs the operations of City divisions following the policies of the Mayor, protects and maintains City assets, plans and coordinates functions necessary to achieve the City's stated goals and objectives. The Auditing Service Center provides analyses, appraisals, valuations, counsel, information, and recommendations concerning activities being reviewed. The Mayor's Citizen Service Center provides citizens with the most effective and efficient information relating to City government and their concerns. The Office of Information Services works with the City's Operating divisions to support their technology needs to meet their business goals. The Office of Youth Services and Community Affairs addresses issues challenging youth in the community by implementing special initiatives and focuses on building the capacity of neighborhood and community issues in partnership with City government. The EMA assists local, state, and federal agencies with response to emergency/disaster operations.

■ issues & trends

The City of Memphis' primary focus is youth, neighborhoods and improving residents' quality of life. According to the 2007 Memphis Poll, Memphians feel positive about the City's Services and its public policies, although there is rising concern about crime in general. They perceive few problems in their neighborhoods. Citizens give highest priority to crime protection. Overall, 78 percent of our citizens feel positive about City services.

■ strategic goals

- Ensure City services that stimulate business success and enhance the standard of living for all Memphians
- Ensure government services that promote free and safe movement of residents and visitors by maintaining and enhancing infrastructure
- Improve leisure and recreational activities and services
- Maintain policies and practices that ensure fair equal treatment to employees and the public and encourage a diverse work environment
- Sustain services provided by the City of Memphis within current budgetary limits

■ budget highlights

- Maintained Disaster Preparedness by continuous training on chemical, biological, radiological and nuclear incidents
- Maintained lowest Sewer rates in ranking of 150 largest U.S. cities
- City Beautiful returned \$9.25 worth of benefits to the City for every dollar spent
- Collaborating with City Schools at 3 community centers for after school homework assistance

■ demand measures

Population (2007 est.)	643,122
Square Miles Served	346.6
Employment Rate (2008 est.)	94%
Per Capita Income (2006 inflation-adjusted)	\$25,267
Average Household Income (2006 inflation-adjusted)	\$48,451



■ fy 2008 performance highlights

- Awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for 30 straight years
- Earned the GFOA Distinguished Budget Presentation Award for the 10th consecutive year for July 1, 2007 annual budget document
- Maintained A+ bond rating
- Maintained General Fund reserves of 10% of expenditures
- Achieved a current tax collection rate of 94% (as of January 2007)
- Deployed members of TNTF-1 Urban Search and Rescue to Union University, Jackson, Tennessee to assist with rescue operations caused by Feb. 2008 tornado
- Hired and trained 215 Fire Recruits (including 101 Paramedics)
- Hired 15 Fire Alarm Operators
- Fire fatalities were reduced by 60%
- Graduated four Memphis Police classes, two Lateral classes and four Police Service Technician classes - 136 Memphis Police Officers
- Enhanced efforts to eliminate street crime by focusing additional resources towards guns, gangs and drugs
- Cancer Survivors Park construction completed and opened November 2007
- 90% of clients reported in a follow-up survey that the Memphis Sexual Assault Resource Center (MSARC) helped them physically and emotionally, in addition to gaining access to community resources
- Provided down payment assistance to over 60 low-to-moderate income families buying homes within the City limits
- The Memphis Public Library & Information Center was selected as the 2007 recipient of the National Medal for Museum and Library Service, the nation's highest honor for museums and libraries. There were only five libraries selected this year.
- Maintained the public awareness campaign, A Cleaner Memphis Starts With You.
- Provided down payment assistance to over 146 low-to-moderate income families buying homes within the City limits
- Repaired 100% of all stop and yield signs within 24 hours of notification
- Collected 75% of fines owed to the City of Memphis



Description

The Mayor's Office duties include ensuring that the City Charter and Ordinances are observed to enhance the health, safety, and well being of the citizens of Memphis. It also promotes economic and industrial development through a joint partnership of business, government, and the community at large, and serves as a means of access for the citizens of Memphis to resolve issues of concern related to City government.

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	810,882	875,842	864,526	872,268
Materials & supplies	249,438	513,350	444,720	434,805
Net Expenditures	1,060,320	1,389,192	1,309,246	1,307,073
<i>Funded Staffing Level</i>	11.00	11.50	14.00	11.25

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Ensure City services that stimulate business success and enhance the standard of living for all Memphians	To increase business investments in the city	Amount assessed for Commercial and industrial valuations	\$4.8 billion	\$4 billion	\$4 billion
		Percent growth in city business investments	5%	5%	5%
		Employment rate	95%	94%	95%
Ensure government services that promote free and safe movement of residents/ visitors, maintain or enhance infrastructure, and encourage recreational opportunities	To improve public safety	Memphis Poll rating: Citizens Feel Crime is Increasing	44%	40%	30%
		Memphis Poll rating: Citizens Feel Unsafe Walking Alone at Night	41%	32%	25%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
	To improve leisure and recreational activities and services	Memphis Poll rating: Neighborhood Park Maintenance	74%	73%	80%
		Memphis Poll rating: Neighborhood Park Facilities Maintenance	83%	87%	90%
	To improve the city's infrastructure	Memphis Poll rating: Residential Street Maintenance	83%	83%	85%
		Memphis Poll rating: Neighborhood Street Maintenance	72%	69%	75%
		Memphis Poll rating: Citizens Concerned about Drainage After Storms	31%	27%	25%



Description

Directs the operations of City divisions to follow the policies of the Mayor, performs authorized services efficiently, protects and maintains City assets, and conducts the planning and coordination of functions necessary to achieve stated goals and objectives.

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	374,857	571,526	561,630	591,274
Materials & supplies	28,521	76,464	76,340	76,340
Net Expenditures	403,378	647,990	637,970	667,614
<i>Funded Staffing Level</i>	5.00	4.75	5.00	5.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Maintain policies and practices that ensure fair and equal treatment to employees and the public and encourage a diverse work environment	To ensure Title VI compliance for all City government	Number of findings from Title VI audit	0	0	0
Sustain or increase services provided by the City of Memphis without a property tax increase	To maintain the City expenditure budget at an appropriate funding level	Current year expenditures budget	\$488 million	\$547 million	\$595 million
	To increase sources of revenues without a property tax increase	Revenue budget	\$532 million	\$541 million	\$596 million
		Property tax rate	\$3.43	\$3.43	\$4.01
	To sustain or increase services provided by the City of Memphis while staying within the approved budget	Percent of approved City operating budget expended	100%	100%	100%

Description

To provide the Mayor, City Council and all levels of management with analyses, appraisals, valuations, counsel, information, and recommendations concerning activities being reviewed. Auditing also assists all members of the organization in being more effective and efficient in the discharge of their job responsibilities.

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	539,243	681,602	684,150	709,345
Materials & supplies	287,202	637,737	309,063	326,371
Net Expenditures	826,445	1,319,339	993,213	1,035,716
<i>Funded Staffing Level</i>	10.00	10.50	11.00	10.25

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Promote the effectiveness and efficiency of City Government	To complete performance (operation & compliance) audits	Number of audits completed	4	7	7
Ensure that there are adequate internal controls to safeguard City assets in all activities reviewed during this period	To have management's agreement to audit recommendations	Percentage of recommendations agreed to by management	95%	95%	95%
Develop and maintain highly competent and skilled auditors for audit efficiency	To provide continuous training and professional development for auditors	Number of continuous professional education (CPE) hours completed for each auditor	Benchmark	30	40
Enhance fraud prevention and detection	To reduce the occurrence of fraud through management and employee education	Number of fraud and internal controls presentations	2	4	6
Customer satisfaction with audit engagement	To achieve an overall "satisfied" rating from audit stakeholders	Percentage of customer satisfaction survey with an overall satisfied rating	Benchmark	50%	85%



Description

To provide the citizens of Memphis with the most effective and efficient information as it relates to City government and their concerns.

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	307,249	366,982	366,082	354,963
Materials & supplies	23,785	33,822	33,822	33,822
Net Expenditures	331,034	400,804	399,904	388,785
<i>Funded Staffing Level</i>	7.00	9.00	9.00	8.58

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Provide a public format for various city officials and service center representatives to discuss any services and assistance offered to the citizens of Memphis	To host the monthly Mayor's Service Talk Show that features a diverse group of guests who provide helpful information regarding concerns and issues that impact the Memphis community	Number of Mayor's Service talk shows hosted by the MCSC	12	12	12
Educate the community on the services provided by the MCSC	To engage with community leaders on issues regarding the community	Number of community and town hall meetings attended	75	75	25
Respond to every caller that contacts the MCSC with a complaint, concern or comment regarding services and programs offered by the City of Memphis	To maintain open telephone lines and an on-line service center to ensure that citizens are greeted with courtesy and provided with accurate information needed to bring satisfactory resolution to the nature of their call	Number of phone calls and on-line service requests for service responded to by the MCSC	60,000	65,000	65,000



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Improve the quality of service offered by the MCSC by taking advantage of training opportunities, conferences, or seminars on customer and community relations	To ensure the staff attend an adequate number of job related training and information sessions in order to respond to every citizen that comes in contact with the MCSC in a professional manner	Number of quality service classes and information sessions attended by the MCSC	30	30	30
Provide citizens an opportunity to rate their experiences and the performance of the MCSC after requesting city services through the MCSC call center	To increase the means by which citizens can voice comments regarding the services they received by calling the MCSC with their comments, complaints or concerns related to city services	Percentage of surveys mailed out and follow-up calls to citizens by the MCSC	20% of letters mailed	20% of responses from letters and online service requests received	20% of responses from letters and online service requests received
Monitor the overall customer services rating of the MCSC, from the "Your Feedback Matters" surveys	To improve and maintain a rating of at least an 80% average as the overall customer service score for the MCSC, resulting from the customer service surveys	Overall customer satisfaction score for the MCSC	80%	85%	90%



Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	0	2,846,014	2,674,248	2,610,425
Materials & supplies	0	312,195	308,813	291,256
Grants & subsidies	0	4,038,055	4,005,712	1,497,148
Net Expenditures	0	7,196,264	6,988,773	4,398,829
<i>Funded Staffing Level</i>		6.67		6.00

Legal level consolidation of *Administration, Human Services, Neighborhood and Community Affairs, Youth Services and Memphis Youth Achieve.*

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	0	51,563	37,864	91,387
Materials & supplies	0	45,622	45,622	28,065
Net Expenditures	0	97,185	83,486	119,452
<i>Funded Staffing Level</i>		1.67		2.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
To provide the Youth Services and Community Affairs (YSCA) service centers with direction, procedures, and tools that support and aid the successful pursuit and accomplishment of their respective and collective missions, goals, and objectives	To implement a strategic planning process that produces a five-year strategic plan that is annually reviewed and revised	Completion or revision of a five-year strategic plan prior to the close of the second quarter of each fiscal year	Not Applicable	Completed plan delayed until next fiscal year.	Draft of plan by 7/1/2008
To improve the efficiency and effectiveness of the operation YSCA	To develop protocols and/or standard operating procedures for major functions of each YSCA service center	Number of protocols and/or SOPs developed and institutionalized	Not Applicable	10	20
To increase professional development and training opportunities for YSCA personnel	To provide on-going staff development training sessions for all YSCA personnel	Number of sessions provided	Not Applicable	In-house sessions - 10; External sessions - 6	24
To formalize collaborations and partnerships with businesses, service providers, faith-based institutions, philanthropic organizations, professional associations, and other community entities	To enter into more or less formal partnerships with agencies, businesses, associations, etc. that support and/or do business with YSCA	Number of partnerships effectuated	Not Applicable	25	75



Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	0	224,819	58,631	0
Materials & supplies	0	13,006	13,006	13,006
Grants & subsidies	0	4,038,055	3,805,712	1,497,148
Net Expenditures	0	4,275,880	3,877,349	1,510,154

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Assist select 501(c)(3) non-profit agencies providing an array of Human Services such as homelessness/ homeless prevention, senior services, youth & children services and services for the disabled by providing funding	To reduce the average length of time between submission of grant proposals and selection of grantees	Average time between submission and selection	Not Applicable	25%	50%
	To provide technical assistance/support to non-profit agencies awarded funding by the City of Memphis	Number of grantee agencies provided technical assistance	Not Applicable	5	15
Refine the existing evaluation system for selection of Human Services agencies who are awarded funding by the City of Memphis	To develop a standardized evaluation system to select and award Human Services Grants to non-profit agencies	Completion and dissemination of new Human Services Grant Procedures Manual	Not Applicable	Completion of new manual by 9/1/07	Not Applicable
	To develop a standardized system for monitoring grantees for compliance with contract terms and performance of funded services	Completion and dissemination of new Human Services Grant Monitoring Procedures Manual	Not Applicable	Not Applicable	Completion of new manual by 7/1/08



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
To increase our capacity to serve the citizens of Memphis	To increase the percentage of City of Memphis employees participating in City of Memphis sanctioned special projects such as Operation Feed, Salvation Army Angel Tree, Adopt-a-School	Average percentage of City employees participating in the various sanctioned special projects	Not Applicable	10%	30%
	To secure & organize the volunteers for the Mayor's Annual Thanksgiving Dinner for The Homeless & Hungry	Number of volunteers	Not Applicable	150	200
	To secure & organize the volunteers for the Mayor's Annual Christmas Food Basket Drive for elderly and low-income citizens of Memphis	Number of volunteers	Not Applicable	30	50
	To retain existing and secure new corporate sponsors and/or contributors for the Mayor's Annual Christmas Food Basket Drive	Number of retained sponsors and/or contributors	Not Applicable	10	15
		Number of new sponsors and/or contributors	Not Applicable	3	5
To develop policies and procedures for the City of Memphis proposed Energy/Utility Assistance Program	To assistance families who have experienced a crisis or low income families with paying their energy/utility bill	Number of families assisted	Not Applicable	Program not launched	Not Applicable



Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	0	197,244	205,025	145,556
Materials & supplies	0	39,829	39,829	39,829
Net Expenditures	0	237,073	244,854	185,385
<i>Funded Staffing Level</i>		4.00		3.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
To increase the capacity of neighborhood and community associations to identify and resolve problems and issues	To solicit and identify neighborhood and community associations that are willing to participate in efforts to identify/resolve problems in their respective communities	Number of associations that participate in neighborhood capacity building sessions	Not Applicable	7	10
To improve communication between the City of Memphis and neighborhood and community associations	To provide neighborhood and community associations with monthly bi-monthly calendars that contain pertinent information	Production of monthly calendar	Not Applicable	6	6
	To provide neighborhood and community associations with quarterly newsletters that contain pertinent information	Production of quarterly newsletter	Not Applicable	4	4
	To facilitate meetings that provide neighborhood and community associations with information about City resources, programs, grants, and other services	Number of meetings facilitated	Not Applicable	13	24
	To offer leadership development and technical assistance to neighborhood and community organizations	Number of organizations served	Not Applicable	3	18

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
To provide opportunities for neighborhood and community associations to participate in local festivals, celebrations, and other venues	To inform neighborhood and community associations about festivals, celebrations, and other venues	Average number of associations notified for the various events	Not Applicable	300	300
	Solicit neighborhood and community association support for and participation in festivals, celebrations, and other venues	Number of associations participating	Not Applicable	25	50
To continue the Neighborhood Demonstration Grant program	To restructure and reallocate remaining funds from the Neighborhood Demonstration Grant	Completion and dissemination of new Neighborhood Demonstration Grant Procedures Manual	Not Applicable	Not Applicable	Completion of new manual by 7/1/08
	To partner with governmental, non-profit, and other entities in neighborhood-based improvement planning efforts	Number of partnerships effectuated	Not Applicable	6	6
To promote neighborhood cleanliness, beautification, and compliance with City ordinances	To work with the Mayor's Citizen Service Center, City Beautiful, Code Enforcement, Public Works, Community Enhancement and other appropriate city entities to inform neighborhood and community associations about relevant city ordinances and codes	Number of information workshops and meetings facilitated or attended	Not Applicable	24	58

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	0	57,393	57,733	58,487
Materials & supplies	0	16,438	13,056	13,056
Grants & subsidies	0	0	200,000	0
Net Expenditures	0	73,831	270,789	71,543
<i>Funded Staffing Level</i>		1.00		1.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
To re-establish the Youth Guidance Commission (YGC) charged by City Code of Ordinances to enhance opportunities and the quality of life for the City's youth by studying related issues and functioning as an educational, informational, and advocacy body through conducting and commissioning research, reporting findings, and making recommendations	To solicit individuals for membership of the YGC under guidelines set forth in the City Code of Ordinances	Appointment by the Mayor and City Council of twenty-one (21) persons to serve as members of the YGC no later than the start of FY08	Not Applicable	Seventeen (17) of twenty-one (21) persons appointed to YGC	Remaining YGC membership appointments by 7/1/08
To assist in evaluating the adequacy, quality, and effectiveness of services provided youth with particular attention to identifying additional services and assessing the efficacy providing them	To regularly convene the Youth Guidance Commission (YGC)	Number of monthly meetings convened by the YGC	Not Applicable	6	12



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
	To assist the YGC in studying and researching the needs and aspirations of the City's youth and the interests of citizens, individual and corporate, regarding youth development, and in reporting findings	Determine scope of study/ studies and engage services of professional consulting firm(s)	Not Applicable	Determine scope of 2010 study by 6/30/ 2008	Engage professional consulting firm(s) by 9/ 30/2008
		Delivery of an annual report to the Mayor and the City Council by December 31 of each year	Not Applicable	Not Applicable	Delivery of report.
To engage youth to contribute to their own well-being and that of the community at large	To assist the City Council and YGC in establishing and supporting a Youth City Council (YCC) to provide youth an opportunity to discuss youth needs and concerns and to sponsor projects that address them	Formulation of the YCC by the end of second of FY08	Not Applicable	Formation of YCC delayed	Formulation of YCC by 12/31/2008
To promote the development, enhancement, and maintenance of a collaborative youth services network that is coherent, effective, and efficient	To facilitate or commission the preparation of a resources map of existing children and youth services providers	Completion of initial resources map by third quarter of FY09	Not Applicable	Not Applicable	Completion by 3/30/09
	To engage in independent and collaborative searches and reviews of "best practices" in identifying and providing needed services to youth	Implemented as required	Not Applicable	On-going	On-going



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
To assist the City and youth services organizations in building their respective and collective capacities to serve youth	To facilitate and participate in workshops and seminars	Number of workshops facilitated or attended	Not Applicable	Activity delayed	4

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	0	2,314,995	2,314,995	2,314,995
Materials & supplies	0	197,300	197,300	197,300
Net Expenditures	0	2,512,295	2,512,295	2,512,295

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
To coordinate Youth Initiative programs to enhance quality of services provided to youth year- round	To provide meaningful life skills training to youths aged 14-15	Number of youths enrolled	Not Applicable	653	220
	To provide meaningful employment to youths aged 16-21	Number of youths hired	Not Applicable	1,199	880
	To increase the number of employer-paid or privately-subsidized job commitments for youth aged 16-21	Number of job commitments	Not Applicable	25	50



Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	0	690,675	666,750	780,076
Materials & supplies	0	269,965	218,655	225,905
Capital outlay	0	36,619	36,619	36,619
Total Expenditures	0	997,259	922,024	1,042,600
Charges for Services	0	(538,204)	(538,204)	(538,204)
Net Expenditures	0	459,055	383,820	504,396
<i>Funded Staffing Level</i>	10.00	14.58	14.00	13.25

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
To review the Public Information Officer (PIO) contact list for Shelby County	To maintain an updated disaster/emergency contact list	List reviewed and updated	Completed	Review and Update	Review and Update
To maintain a current SOP for the operation of the Joining Information Center through annual updates	Provide Standard Operating Procedures for operations of Joint Information Center	Annual updates	Update complete	Review and Update	Review and Update
To meet with Hazard Mitigation Committee to establish Mitigation projects	Conduct meeting of Hazard Mitigation Committee	Number of projects established and approved	4	4	4
To establish a list of contacts for resources	Establish a list of resources for equipment needed during an emergency/disaster	Percent of list established and published	50%	100%	100%
To establish baseline RADEF reading in the County	Conduct RADEF reading in the County	Percent of readings taken and submitted to TEMA	100%	100%	100%
To provide CERT training to the Public	Train the public in CERT	Number of citizens trained	1,400	1,600	1,600
To attend public events and distribute disaster information	Provide disaster information to the public	Number of citizens receiving information	4,000	5,000	5,000



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
To fulfill Task Forecast Agreement	Create contract with TEMA to provide funding for EMA programs	Percent of payment received from TEMA	100%	100%	100%

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	723,578	2,527,428	2,637,974	3,010,882
Materials & supplies	13,249,617	14,135,211	14,881,362	16,282,226
Capital outlay	0	847,900	847,899	755,120
Total Expenditures	13,973,195	17,510,539	18,367,235	20,048,228
Charges for Services	0	0	(667,800)	0
Net Expenditures	13,973,195	17,510,539	17,699,435	20,048,228
<i>Funded Staffing Level</i>		35.00		41.75

Legal level consolidation of *Information Services* and *Radio Maintenance*.

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	723,578	1,412,572	1,482,658	1,835,727
Materials & supplies	13,249,617	14,134,308	14,868,817	16,237,295
Capital outlay	0	108,750	108,749	0
Total Expenditures	13,973,195	15,655,630	16,460,224	18,073,022
Charges for Services	0	0	(667,800)	0
Net Expenditures	13,973,195	15,655,630	15,792,424	18,073,022
<i>Funded Staffing Level</i>	17.00	17.75	12.00	23.25

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Develop and monitor annual division budget for compliance with the budget ordinance and resolutions	To ensure the division stays within budget by monitoring appropriation statements monthly	Percent of approved division budget expended	100%	100%	100%
Identify and incorporate all division technology needs into a City-wide Technology plan that maximizes new and advanced web-based technologies	To leverage the use of available Internet technologies by automating key business processes, City transactions and other solutions	Number of Internet-based applications deployed	6	3	0
Provide consistent and high quality customer support and operation services	To ensure users have systems availability, 98% of the time, twenty-four hours per day	Percent of time system application available to users	98%	98%	98%
	To continue to provide the end user with prompt response for assistance or problem resolution	Percent of calls answered by a Help Desk Technician resolved on initial call	Not Measured	70%	80%
	To support computer and application software training needs of the City end users	Number of training sessions offered in a 12 month period	0	0	0



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Effectively manage City's relationship with its primary outsourcing vendor	To partner with the City's outsourcing vendor to ensure delivery of advanced technology	Percent of prioritized projects completed on time and within budget	100%	95%	99.9%
Complete the upgrade of the City's 800MHz radio communications system	To provide a seamless regional radio communications system	Percent of 800 MHz radio system completed and integrated into existing infrastructure	5%	0%	0%
Provide free public Internet access to the citizens of Memphis	To provide Internet connectivity on the Provide public computers of the 18 Memphis Public Library locations	Percentage of time connectivity is working	Not Measured	Not Measured	99.9%
Effectively manage and administer the Enterprise GIS Portal	Provide high level Enterprise GIS infrastructure and Web-Based applications availability	Percentage of uptime for the Enterprise GIS infrastructure	Not Measured	Not Measured	99.9%
Install 13 Library branches with new Voice over Internet Protocol (VoIP) phone system	Consolidate all Library branches onto a common telecommunications platform	Percent of phone systems installed	Not Measured	Not Measured	100%



Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	0	1,114,856	1,155,316	1,175,155
Materials & supplies	0	903	12,545	44,931
Capital outlay	0	739,150	739,150	755,120
Net Expenditures	0	1,854,909	1,907,011	1,975,206
<i>Funded Staffing Level</i>	16.00	17.25	18.00	18.50

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Provide necessary maintenance and support for two trunked radio systems, ancillary equipment, and all other public safety equipment used by the Police, Fire and other divisions	To complete 90% of maintenance requests for communications and vehicular safety equipment the same day the request is received	Number of maintenance requests completed	14,504	18,500	18,250
Provide Public Safety and other local government services with reliable two way radio, county wide coverage	To maintain system infrastructure maintenance so that continuity is provided	Percent of time system is available	Not Measured	Not Measured	99%

EXECUTIVE

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Mayor's Office</u>		<u>Neighborhood and Community Affairs</u>	
ASST ADMINISTRATIVE	4	MGR COMMUNITY AFFAIRS	1
COORD ADMINISTRATIVE	1	MGR NEIGHBORHOOD REL	1
MAYOR	1	SPEC NEIGHBORHOOD OUTREACH	2
MGR OFFICE MAYOR	1	Total Neighborhood and Community Affairs	4
OFFICER COMMUNICATIONS	1		
SECRETARY A	2	<u>Youth Services</u>	
SPECIAL ASST MAYOR YOUTH COMMUNITY	1	MGR YOUTH SVCS	1
SPECIAL ASST MEDIA RELATIONS	1	Total Youth Services	1
Total Mayor's Office	12		
<u>Chief Administrative Office</u>		<u>Emergency Operations Center</u>	
ASST ADMINISTRATIVE	1	DIRECTOR EMERGENCY MGMT	1
ASST EXECUTIVE	2	MGR EMA OPERATIONS	1
OFFICER CHIEF ADMIN	1	OFFICER EMA OPERATIONS	8
SECRETARY A	1	OFFICER PLANNING	1
Total Chief Administrative Office	5	OFFICER PLANNING/EXER	1
		OFFICER TRAINING & EDUCATION	1
<u>Auditing</u>		SECRETARY EMA	1
AUDITOR CITY	1	Total Emergency Operations Center	14
AUDITOR CITY ASST	1		
AUDITOR INFORMATION SYS	1	<u>Information Services</u>	
AUDITOR INTERNAL	5	ANALYST PROCUREMENT IT	1
AUDITOR INTERNAL LEAD	2	ANALYST SYSTEM SOFTWARE LD	2
SECRETARY A	1	ANALYST SYSTEMS LD	1
Total Auditing	11	COORD GIS TECHNICAL	1
		COORD TECHNOLOGY	2
<u>Mayor's Citizen Service Center</u>		MGR BUDGET CONTRACT	1
ADMR CITIZEN SVC CTR	1	MGR GIS PROGRAM	1
COORD OFFICE CSC	1	MGR NETWORK	2
SPEC CITIZEN INFORM	7	OFFICER CHIEF INFO	1
Total Mayor's Citizen Service Center	9	OFFICER CHIEF INFO DEPUTY	1
		OFFICER INFORMATION TECH	3
<u>Administration</u>		PROGRAMMER APPLICATIONS A	1
MGR HUMAN SVCS	1	SECRETARY A	1
SECRETARY A	1	SPEC AUDIO VISUAL PROD	1
Total Administration	2	SPEC COMPLIANCE IT	1
		SPEC MICROCOMPUTER A	4
		Total Information Services	24



