

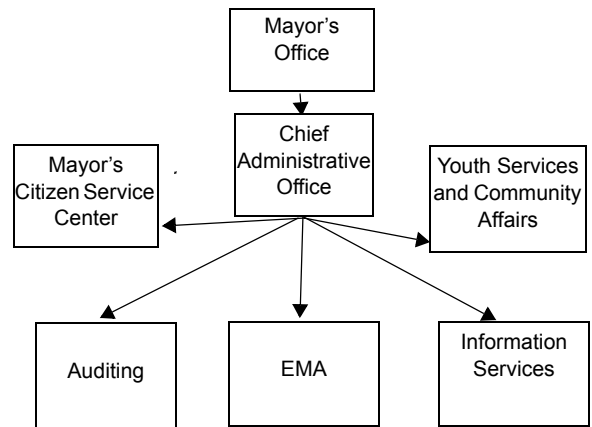
operating budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	2,484,859	3,031,319	3,311,990	8,459,912
Materials & supplies	13,302,604	14,488,167	14,082,204	16,260,728
Capital outlay	0	1	0	884,518
Grants & subsidies	0	0	0	4,005,712
Total Expenditures	15,787,463	17,519,487	17,394,194	29,610,870
Charges for Services	0	(347,600)	0	(1,206,004)
Net Expenditures	15,787,463	17,171,887	17,394,194	28,404,866
<i>Funded Staffing Level</i>	35.84	42.83	56.00	98.00

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 six 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, as well as 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.

■ 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 returns \$7.70 worth of benefits to the City for every dollar spent
- Provided signal maintenance and street markings to newly annexed areas
- Cancer Survivors Park construction coordination to be completed in 2007
-

■ demand measures

Population (2006 est.)	646,356
Square Miles Served	343
Employment Rate (Jan. 07)	95%
Per Capita Income (2006 Adj.)	\$31,677
Average Household Income (2006 est.)	\$46,872



■ fy 2007 performance highlights

- Awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for 29 straight years
- Earned the GFOA Distinguished Budget Presentation Award for 9th consecutive year
- Maintained upper-medium grade bond rating of "A" from the rating agency
- Presented Quarterly Financial Reports to City Council
- Maintained Debt Service Fund reserves of 1/12 of expenditures
- Deployed TNTF-1 Urban Search and Rescue to one (1) hurricane (Ernesto)
- Increased the level of medical training for Personnel from EMT/Basic to EMT-IV
- Graduated 29 Fire Paramedic Class #86
- Graduated two Memphis Police class and one Lateral Regional class and three Police Service Technician Classes - 65 Memphis Police Officers
- Enhanced efforts to eliminate street crime by focusing additional resources toward guns, gangs and drugs
- Reopen Planetarium at Pink Palace Museum to full schedule
- Set record attendance of over 1 million visitors to the Memphis Zoo
- Opened the Human Resources Division Satellite Office at 4225 Riverdale.
- Held the City's Health Awareness Fair at the Memphis Zoo on November 4, with over 6,000 employees, retirees and family members attending
- Created a Career Resource Information Center to assist applicants with career development and educational resources
- Maintained the current healthcare premium for the second consecutive year
- Implemented new Solid Waste Fee discount program for low income senior and disabled
- Signed agreements to accept grant funds with Shelby County and State of Tennessee to build a Household Hazardous Waste Collection facility projected to open in FY08
- Awarded an official historic marker by the Tennessee Historical Commission to commemorate 75 years and for being the first and oldest beautification commission in the Nation.
- Established a 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
- Revised and updated insurance requirement manual tailored to the requirements of all contracted jobs
- Secured \$3.5 million in federal appropriations
- Hosted the City of Memphis' second Annual Safety Fair
- Repaired 100% of all stop and yield signs within 24 hours of notification
- Coordinated with the Tennessee Department of Transportation to facilitate improvements to key interchanges along the urban interstate system.
- Completes construction of the I-40/240 Midtown Interchange
- Collected 75% of fines owed to the City of Memphis
- Started construction of major drainage projects funded by the Storm Water Utility Fee
- Federally mandated ADA Compliance project in progress using in house construction for 66 of 78 facilities at a lower cost than outside contractors
- Acquired 10 year sponsorship by CB Richard Ellis for the Airport "M" landscaping



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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	727,090	872,354	828,704	864,526
Materials & supplies	216,119	436,000	376,000	444,720
Net Expenditures	943,209	1,308,354	1,204,704	1,309,246
<i>Funded Staffing Level</i>	9.00	12.33	12.00	12.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Ensure City services that stimulate business success and enhance the standard of living for all Memphians	To increase business investments in the city	Commercial and industrial assessed valuations	\$4 billion	\$4.8 billion	\$4 billion
		Percent growth in city business investments	5%	5%	5%
		Employment rate	95%	95%	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	Poll delayed until next Fiscal Year	44%	30%
		Memphis Poll rating: Citizens Feel Unsafe Walking Alone at Night	Poll delayed to next Fiscal Year	64%	50%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To improve leisure and recreational activities and services	Memphis Poll rating: Neighborhood Park Maintenance	Poll delayed to next Fiscal Year	73%	75%
		Memphis Poll rating: Neighborhood Park Facilities Maintenance	Poll delayed to next Fiscal Year	83%	80%
	To improve the city's infrastructure	Memphis Poll rating: Residential Street Maintenance	Poll delayed to next Fiscal Year	83%	80%
		Memphis Poll rating: Neighborhood Street Maintenance	Poll delayed to next Fiscal Year	71%	64%
		Memphis Poll rating: Citizens Concerned about Drainage After Storms	Poll delayed to next Fiscal Year	31%	28%



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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	381,548	518,365	506,212	561,630
Materials & supplies	27,747	74,844	74,844	76,340
Net Expenditures	409,295	593,209	581,056	637,970
<i>Funded Staffing Level</i>	5.00	6.00	6.00	5.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
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	\$479 million	\$501 million	\$537 million
	To increase sources of revenues without a property tax increase	Revenue budget	\$513 million	\$517 million	\$541 million
		Property tax rate	\$3.43	\$3.43	\$3.43
	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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	565,718	582,774	614,253	684,150
Materials & supplies	282,918	302,568	302,699	309,063
Net Expenditures	848,636	885,342	916,952	993,213
<i>Funded Staffing Level</i>	9.00	8.17	11.00	11.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Promote the effectiveness and efficiency of activities reviewed during the period	To complete compliance/ performance audits	Number of performance/ compliance audits completed	7	4	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	Percent of recommendations agreed to by management	95%	95%	95%
Educate City employees and new employees on our loss prevention program	To increase awareness for identifying fraudulent activities as well as, ways for combating fraud	Number of work hours allocated to fraud training and awareness activities	Not Applicable	Benchmark	30
Resolve allegations of fraud, waste, and abuse in a timely and appropriate manner	To perform investigations of allegations of fraud, waste and abuse	Number of unscheduled audits/ reviews completed	4	2	4
Maintain an effective and efficient audit operation	To identify cost savings and revenue opportunities as a return on investment (ROI)	Percent of Internal Audit's Operating Budget.	Not Applicable	Benchmark	50%



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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	241,003	300,943	357,903	366,082
Materials & supplies	30,433	33,776	33,159	33,822
Net Expenditures	271,436	334,719	391,062	399,904
<i>Funded Staffing Level</i>	6.42	7.42	9.00	9.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide a public format for various city officials and agency representatives to discuss any services and assistance that they offer or provide to the community	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	75
Respond to every caller that contacts the MCSC with a complaint, concern or comment regarding services offered by the City of Memphis and various other government entities	To maintain open telephone lines and online service center to the MCSC to ensure that citizens are greeted with professionalism, courtesy and provided with accurate information and assistance 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 2006	Estimated FY 2007	Adopted FY 2008
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 a sample of callers 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%	85%



Description

The Office of Youth Services and Community Affairs encompasses the offices of Youth Services, Human Services, and Neighborhood and Community Affairs. Youth Services addresses issues challenging youth in the community by implementing or facilitating special initiatives that lead to a higher quality of life for Memphis' youth; Human Services funds services for non-profit human services agencies serving low-to-moderate income citizens, including the homeless, senior citizens, youths, and individuals with disabilities; Neighborhood and Community Affairs focuses on building the capacity of neighborhood and community organizations to identify and map community issues in partnership with City government.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	0	0	0	2,674,248
Materials & supplies	0	0	0	308,813
Grants & subsidies	0	0	0	4,005,712
Net Expenditures	0	0	0	6,988,773
<i>Funded Staffing Level</i>	0.00	0.00	0.00	7.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
ADMINISTRATION:					
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	Date of completion or revision of a five-year strategic plan prior to the close of the second quarter of each fiscal year	Not Applicable	Not Applicable	December 2007
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
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	12	24



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
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
OFFICE OF COMMUNITY AND NEIGHBORHOOD AFFAIRS:					
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	5	10
Improve communication between the City of Memphis and neighborhood and community associations	To provide neighborhood and community associations with monthly calendars that contain pertinent information	Number of monthly calendars produced	Not Applicable	6	12
	To provide neighborhood and community associations with quarterly newsletters that contain pertinent information.	Production of quarterly newsletter.	Not Applicable	2	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	6	24



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To offer leadership development and technical assistance to neighborhood and community organizations	Number of organizations served	Not Applicable	3	18
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
Continue the Neighborhood Demonstration Grant program	To restructure the Neighborhood Demonstration Grant	Date of completion and dissemination of new Neighborhood Demonstration Grant Procedures Manual	Not Applicable	Not Applicable	July 2007
	To partner with governmental, non-profit, and other entities in neighborhood-based improvement planning efforts	Number of partnerships effectuated	Not Applicable	Not Applicable	5
Promote neighborhood cleanliness, beautification, and compliance with City ordinances	To work with the Mayor's Citizen Service Center, City Beautiful, Code Enforcement, Public Works, 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	54	108

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
OFFICE OF HUMAN SERVICES:					
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	Not Applicable	6 months
	To reduce the average length of time between the selection of awardees and contract execution	Average time between selection and contract execution	Not Applicable	Not Applicable	1 month
	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	Date of completion and dissemination of new Human Services Grant Procedures Manual	Not Applicable	Not Applicable	July 2007
	To develop a standardized system for monitoring grantees for compliance with contract terms and performance of funded services	Date of completion and dissemination of new Human Services Grant Monitoring Procedures Manual	Not Applicable	Not Applicable	July 2007

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
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, United Way, Bowl-a-thon, Adopt A School	Average percentage of City employees participating in the various sanctioned special projects	Not Applicable	Not Applicable	60%
	To secure & organize the volunteers for the Mayor's Annual Thanksgiving Dinner for The Homeless & Hungry	Number of volunteers	Not Applicable	Not Applicable	130
	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	Not Applicable	30
	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	Not Applicable	10
		Number of new sponsors and/or contributors	Not Applicable	Not Applicable	5
OFFICE OF YOUTH SERVICES:					

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
<p>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</p>	<p>To solicit individuals for membership of the YGC under guidelines set forth in the City Code of Ordinances</p>	<p>Date appointed by the Mayor and City Council of twenty-one (21) persons to serve as members of the YGC</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>July 2007</p>
<p>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</p>	<p>To regularly convene the Youth Guidance Commission (YGC)</p>	<p>Number of monthly meetings convened by the YGC</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>12</p>
	<p>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</p>	<p>Date of Delivery of an annual report to the Mayor and the City Council</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>December 2007</p>



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Engage youth to contribute to their own well-being and that of the community at large.	To assist the YGC in establishing and supporting a Youth Leadership Council (YLC) to provide youth an opportunity to discuss youth needs and concerns and to sponsor projects that address them	Date of formulation	Not Applicable	Not Applicable	December 2007
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	Date of completion of resources map	Not Applicable	Not Applicable	March 2008
	To engage in independent and collaborative searches and reviews of "best practices" in identifying and providing needed services to youth	Status of service implemented	Benchmark	Benchmark	Benchmark
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	Not Applicable	4
YOUTH INITIATIVE:					
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	1,500	1500
	To provide meaningful employment to youths aged 16-21	Number of youths hired	Not Applicable	200 - 3500	1000 - 3500
	To increase the number of employer-paid or privately-subsidized job commitments for youth aged 16-21	Number of job commitments	Not Applicable	200 - 3500	1000 -3500



Description

To provide the most efficient and effective coordination of resources available in the mitigation, planning and preparation for; response to, and recovery from emergencies and disasters. (Formerly in the Public Services Division)

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	0	0	0	666,751
Materials & supplies	0	0	0	218,655
Capital outlay	0	0	0	36,619
Total Expenditures	0	0	0	922,025
Charges for Services	0	0	0	(538,204)
Net Expenditures	0	0	0	383,821
<i>Funded Staffing Level</i>	0.00	0.00	0.00	14.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Update the Hazard Mitigation Plan for Memphis/Shelby County in an accurate and timely manner	To conduct Risk-Hazard Assessments annually	Date assessment distributed	Plan approved and adopted	Add additional projects to the Plan	Review and add additional projects to plan
		Number of meetings	4	4	4
Maintain an updated disaster/emergency contact list	To review the Public Information Officer (PIO) contact list for Shelby County	Number reviewed	4	4	4
Release and distribute Public Service Announcements	To produce boilerplate news releases and public service announcements (PSAs)	Number of PSAs or press releases	7	9	4
Provide Standard Operating Procedures (SOP) for operations of Joint Information Center	To maintain a current SOP for the operation of the Joint Information Center through annual updates	Number of annual updates	1	2	2



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Conduct meeting of Hazard Mitigation Committee	To meet with HMC to establish mitigation projects	Number of projects established and approved	4	4	4
Establish a list of resources for equipment needed during an emergency/disaster	To establish a list of contacts for resources	Percent of list established/ published	50%	100%	100%
Conduct inventory of local Haz-Mat equipment in Shelby County	To establish a list of Haz-Mat equipment needed for an emergency/disaster	Percent of list published	Benchmark	1	Benchmark
Establish procedures for activating the EOC in a timely manner	To establish SOP to activate EOC in less than 1 hour	Status of SOP established and personnel trained	Benchmark	Benchmark	Benchmark
Conduct RADEF reading in the County	To establish baseline RADEF reading in the County	Percent of readings taken and submitted to TEMA	1	1	100%
Train the public in CERT	To Provide CERT training to the public	Number of citizens trained	1,400	1,600	3,900
Provide disaster information to the public	To attend public events and distribute disaster information	Number of citizens receiving information	4,000	5,000	9,000
Create contract with TEMA to provide funding for EMA programs	To fulfill Task Force agreement	Percent of payment received from TEMA	1	1	100%



Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	569,500	756,883	1,004,918	2,642,525
Materials & supplies	12,745,387	13,640,979	13,295,502	14,869,315
Capital outlay	0	1	0	847,899
Total Expenditures	13,314,887	14,397,863	14,300,420	18,359,739
Charges for Services	0	(347,600)	0	(667,800)
Net Expenditures	13,314,887	14,050,263	14,300,420	17,691,939
<i>Funded Staffing Level</i>	6.42	8.92	11.00	40.00*

*Includes Personnel from Fire and Police as well as M&S and Expense Recoveries from Police.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
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%
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	99.97%	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 compared to how many calls were available	98.85%	70%	90%
	To support computer and application software training needs of the City end users	Number of training sessions offered in a 12 month period	31	20	20
Effectively manage City's relationship with its primary outsourcing vendor	To partner with the City's outsourcing vendor to ensure delivery of advanced technology	Percentage of CIO-Prioritized projects completed on time	100%	95%	95%



EXECUTIVE

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Mayor's Office</u>		SECRETARY B	1
ASST ADMINISTRATIVE	4	SPEC NEIGHBORHOOD OUTREACH	3
ASST EXECUTIVE	1	Total Youth Services/Community Affairs	8
COORD ADMINISTRATIVE	1		
MAYOR	1	<u>Emergency Operations Center</u>	
MGR OFFICE MAYOR	1	DIRECTOR EMERG MGMT	1
OFFICER COMMUNICATIONS	1	MGR EMA OPERATIONS	1
SECRETARY A	2	OFFICER PLANNING	1
SPECIAL ASST MAYOR YOUTH COMMUNITY	1	OFFICER PLANNING/EXER	1
SPECIAL ASST MAYOR	1	OFFICER TRAINING & EDUCATION	1
SPECIAL ASST MEDIA RELATIONS	1	SECRETARY EMA	1
Total Mayor's Office	14	TECH EMERGENCY MGMT	4
		Total Emergency Operations Center	10
<u>Chief Administrative Office</u>		<u>Information Services</u>	
ASST ADMINISTRATIVE	1	ANALYST PROCUREMENT IT	1
ASST EXECUTIVE	2	ASST ADMINISTRATIVE	1
OFFICER CHIEF ADMIN	1	COORD GIS TECHNICAL	1
SECRETARY A	1	COORD TECHNOLOGY	1
Total Chief Administrative Office	5	MGR BUDGET CONTRACT	1
		MGR GIS PROGRAM	1
<u>Auditing</u>		OFFICER CHIEF INFO	1
AUDITOR CITY	1	OFFICER CHIEF INFO DEPUTY	1
AUDITOR CITY ASST	1	OFFICER INFORMATION TECH	3
AUDITOR INFORMATION SYS	1	SPEC COMPLIANCE IT	1
AUDITOR INTERNAL	5	SPEC.AUDIO VISUAL PROD	1
AUDITOR INTERNAL LEAD	2	ANALYST.SYSTEM.LD	1
SECRETARY A	1	PROGRAMMER APPLICATION.A	1
Total Auditing	11	ANALYST.SYSTEM SOFTWARE.LD	2
		MGR.NETWORK	1
<u>Mayor's Citizen Service Center</u>		SPC.MICROCOMPTER.A	2
ADMR CITIZEN SVC CTR	1	CLERK GENERAL.B	1
ASST CITIZEN INFORM	1	INSTALLER.COMM_SAFETY EQUI	4
COORD OFFICE CSC	1	MGR.RADIO MAINT.	1
SPEC CITIZEN INFORM	7	SPEC.PROCUREMENT	1
Total Mayor's Citizen Service Center	10	SUPER.RADIO MAINT.	3
		TECH.POLICE RADIO	9
<u>Youth Services/Community Affairs</u>		TECH.POLICE RADIO LD	1
MGR COMMUNITY AFFAIRS	1	Total Information Services	40
MGR HUMAN SVCS	1		
MGR NEIGHBORHOOD REL	1		
MGR YOUTH SVCS	1		
		TOTAL EXECUTIVE	98

