

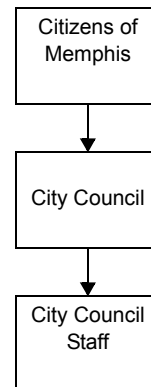
■ operating budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,264,119	1,256,459	1,324,056	1,330,053
Materials & supplies	103,548	356,517	336,500	451,500
Net Expenditures	1,367,667	1,612,976	1,660,556	1,781,553
<i>Funded Staffing Level</i>	24.67	24.67	26.00	26.00

■ mission

To provide decisions that will promote stability through responsible budgeting and strategic planning for the citizens of Memphis.

■ structure



■ services

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

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Become a proactive catalyst for progress that seeks citizen participation and provides fiscally responsible leadership and services sensitive to a diverse community	To meet on the first and third Tuesdays of each month	Number of City Council meetings	24	24	24
	To adopt a balanced budget by the 3rd Tuesday in June	Date Budget adopted	June 2005	June 2006	June 2007
Achieve citizen involvement in policy formulation and decision-making by holding town hall meetings and attending local community organizations and civic events	To encourage citizen involvement in policy formulation and decision-making by holding town hall meetings in various areas throughout the city	Number of town hall meetings held	32	40	52
		Number of community meetings attended by Council members	420	450	520
		Number of public service television shows produced	30	36	36
	To communicate priorities and policies of government to the public by publishing and distributing a City government booklet annually	Date City government booklet or calendar produced	November 2006	November 2007	July 2008



CITY COUNCIL

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>City Council</u>			
ADMR COUNCIL STAFF	1		
ADMR STAFF ASST	1		
ANALYST RESEARCH	2		
ANALYST RESEARCH SENIOR	1		
ASST ADMINISTRATIVE	7		
ATTORNEY STAFF	1		
COUNCIL CHAIR	1		
COUNCIL MEMBER	12		
	<u>26</u>		
	Total City Council		
	<u>26</u>		
	<u>TOTAL CITY COUNCIL</u>		
	<u>26</u>		



