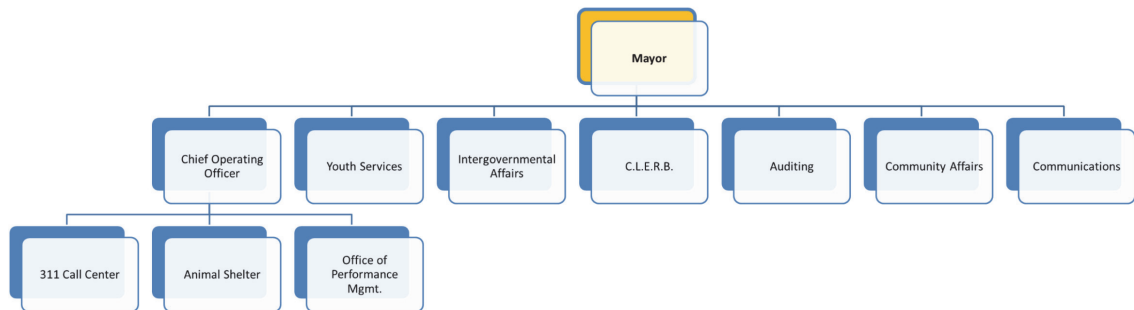


EXECUTIVE

Mission Statement

The mission of the City of Memphis Executive Division is to provide direction, expectations, and the resources necessary to make life better for all Memphians.

Organization Structure



Services

The Executive Division is responsible for providing effective leadership and operational guidelines to all divisions within city government. The Division also provides direct management support for key functional areas through the following services centers: Mayor's Office, Chief Operating Office, the Office of Intergovernmental Affairs, the Office of Communications, the Office of Community Affairs, the Civilian Law Enforcement Review Board, the Office of Youth Services, and Auditing. The Chief Operating Office provides direction and managerial support to the Office of Performance Management, the 311 Call Center, and Memphis Animal Services. All of the services offered through the Executive Division function together to ensure responsive and cost-effective services are delivered to citizens.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 8,452,809	\$ 9,899,189	\$ 9,516,184	\$ 10,265,701
Materials and Supplies	5,287,561	4,252,570	5,541,935	5,067,383
Capital Outlay	1,817,575	0	0	0
Grants and Subsidies	3,046,859	2,850,391	3,570,325	4,006,847
Total Expenditures	\$ 18,604,804	\$ 17,002,150	\$ 18,628,444	\$ 19,339,930
Total Revenues	\$ (2,076,112)	\$ (644,965)	\$ (1,158,631)	\$ (620,000)
NET EXPENDITURES	\$ 16,528,692	\$ 16,357,185	\$ 17,469,813	\$ 18,719,930

Authorized Complement

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Performance Highlights

- The What Works City Silver Certificate was awarded to the City for being a data driven government largely thanks to the efforts of our Office of Performance Management in collaborating with all divisions to create, standardize, and publish key performance indicators which measure the performance of City divisions
- Our Office of Community Affairs conducted 8 Manhood University sessions resulting in 369 men graduating from the program. This Office also launched our first Women Offering Women Support (WOWS) session, targeting women seeking to enhance their skill sets through training and work experience. One hundred fifty (150) criminal records were expunged through programs managed by this office
- Continued to provide meaningful employment and/or soft skills training to approximately 2,400 youth through the City's MPLOY and MAP programs. Ninety-five percent (95%) of graduating seniors from MAP entered the workforce, college, or military service
- Support of the MIFA Emergency Services Program continued in FY19 supporting over 2,000 eligible Memphians with emergency energy/utility/rental or mortgage assistance
- Memphis Animal Services handled 8,384 animals in FY19 with a save rate of 89.6% compared to FY18 where 8,029 were handled with a save rate of 88.4%

Issues & Trends

The citizens of Memphis expect for city government to provide basic services in an efficient and effective manner with crime, blight, and litter identified as key priorities. While delivery of supreme basic services is paramount, youth development and economic growth opportunities continue to be very important to our citizens as well. As a result, the Executive Division's time and resources are directed towards these priorities with laser focus. Commitment to these priorities are reflected in the amount of appropriations allocated to fund strategic projects and initiatives with the greatest impact on service level accountability, public safety, blight elimination, and youth employment.

Key Performance Indicators

Performance Indicator	FY18 Actual	FY19 Goal	FY19 Actual*	FY20 Goal	Category
CHIEF ADMINISTRATIVE OFFICE					
Average turnaround time for contracts	46 hours	48 hours	48 hours	48 hours	Government
OFFICE OF PERFORMANCE MANAGEMENT					
Achieve What Works Cities Certification	New measure	Silver Certification	Silver Certification	Gold Certification	Government
AUDITING					
# of audit projects completed	8	7	10	7	Government
% of recommendations implemented	50%	100%	75%	100%	Government
# of fraud deterrent activities	7	6	5	6	Government
311 CALL CENTER					
Average time to answer 311 calls (seconds)	55 seconds	35 seconds	28 seconds	35 seconds	Government
Call abandonment rate (%)	15%	10%	15%	10%	Government
ANIMAL SERVICES					
Save rate as calculated by Best Friends NMHP report	88%	90%	89%	90%	Government

* Some figures are approximate. In these cases, the reporting for FY19 was not complete before production of the budget book.

Executive • Division Detail

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 4,834,037	\$ 6,189,376	\$ 5,398,906	\$ 6,513,980
Holiday Salary Full Time	251,080	0	202,946	0
Vacation Leave	227,620	0	274,776	0
Bonus Leave	39,610	0	43,909	0
Sick Leave	124,631	0	199,668	0
Overtime	181,031	126,000	207,212	159,334
Out of Rank Pay	4,741	6,000	4,000	6,000
Hazardous Duty Pay	59,782	153,500	70,000	62,000
College Incentive Pay	6,216	3,424	6,000	2,134
Longevity Pay	182	0	0	4,000
Shift Differential	6,802	0	4,000	0
Bonus Days	0	0	13,000	0
PTO Final Pay	30,946	10,000	51,052	46,580
Required Special License Pay	1,104	0	1,000	1,000
Pension	286,867	121,508	285,191	393,372
Supplemental Pension	0	0	292	878
Social Security	62,539	0	56,153	0
Pension ADC	575,298	805,633	659,591	597,243
Group Life Insurance	12,507	15,258	12,168	12,902
Unemployment	7,440	8,800	9,440	8,960
Medicare	94,753	98,184	102,991	96,679
Long Term Disability	18,657	18,017	18,655	19,222
Health Insurance - Value PPO	4,296	0	0	0
Health Insurance - Premier	360,249	420,012	375,638	399,984
Other Post Employment Benefits	0	0	8,340	0
Benefits Adjustments	0	178,894	0	84,268
Health Insurance - Local Plus Plan	239,416	240,468	210,672	314,124
Salaries - Part-Time/Temporary	1,010,199	1,524,116	1,308,835	1,563,040
On-the-job injury	76,906	70,000	80,000	70,000
Bonus Pay	25,899	0	1,750	0
Expense Recovery - Personnel	(90,000)	(90,000)	(90,000)	(90,000)
Total Personnel Services	\$ 8,452,809	\$ 9,899,189	\$ 9,516,184	\$ 10,265,701
MATERIALS AND SUPPLIES				
City Hall Postage	\$ 0	\$ 1,000	\$ 0	\$ 1,000
City Shop Charges	44,608	53,276	47,987	54,341
Info Sys Phone/Communication	0	2,550	0	2,550
City Shop Fuel	42,436	52,620	30,398	53,934
Outside Computer Services	35,179	11,794	5,968	0
City Computer Svc Equipment	78,255	87,070	53,926	80,064

Executive • Division Detail *(continued)*

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
City Telephone/Communications	8,393	43,649	2,052	0
Printing - Outside	191	4,200	4,200	10,400
Supplies - Outside	62,820	56,286	78,969	62,564
Food Expense	0	0	0	9,000
Hand Tools	0	400	400	500
Clothing	17,379	25,000	25,000	37,000
Household Supplies	49,329	40,000	45,000	45,000
Safety Equipment	446	2,000	1,000	1,000
Medical Supplies	232,473	130,000	275,000	210,000
Outside Postage	2,717	2,602	2,452	3,602
Materials and Supplies	160,374	172,978	168,530	171,378
Miscellaneous Expense	36,793	65,300	66,100	65,300
Outside Equipment Repair/Maintenance	32,103	5,000	2,500	2,500
Medical/Dental/Veterinary	49,878	30,000	50,000	50,000
Accounting/Auditing/Cons	287,958	344,149	344,149	361,356
Advertising/Publication	415,605	317,060	337,860	662,060
Outside Phone/Communications	30,276	20,000	39,348	61,109
Janitorial Services	40,792	60,000	45,000	65,400
Photography	21,800	0	10,000	0
Total Quality Management	16	0	0	0
Seminars/Training/Education	37,074	44,283	53,341	58,271
Fixed Charges	55,746	35,520	35,520	0
Misc Professional Services	3,117,421	2,209,266	3,370,123	2,538,761
Staff Development	631	1,000	1,000	1,000
Travel Expense	50,014	40,803	43,386	46,702
Unreported Travel	1,934	0	371	0
Mileage	11,677	10,950	17,924	18,450
Utilities	164,900	180,000	180,354	185,000
Insurance	48,475	38,630	38,630	38,458
Claims	1,637	2,000	0	2,000
Lawsuits	0	20,677	20,677	20,677
Dues/Memberships/Periodicals	104,012	109,806	107,010	107,806
Misc Services and Charges	31,760	32,700	37,758	32,700
Minor Equipment	12,460	0	0	0
Catering	0	0	0	7,500
Total Materials and Supplies	\$ 5,287,560	\$ 4,252,571	\$ 5,541,934	\$ 5,067,383
CAPITAL OUTLAY				
Prod/Constr/Maint Equipment	\$ 1,817,575	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 1,817,575	\$ 0	\$ 0	\$ 0

Executive • Division Detail *(continued)*

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
GRANTS AND SUBSIDIES				
MIFA General Assistance	\$ 653,846	\$ 669,218	\$ 669,218	\$ 669,218
Professional Services	75,000	0	0	0
Ambassador's Fellowship Pay	2,318,013	2,181,173	2,901,107	3,337,629
Total Grants and Subsidies	\$ 3,046,859	\$ 2,850,391	\$ 3,570,325	\$ 4,006,847
TOTAL EXPENDITURES	\$ 18,604,804	\$ 17,002,150	\$ 18,628,444	\$ 19,339,930
LICENSES AND PERMITS				
Dog License	\$ 272,445	\$ 274,965	\$ 250,000	\$ 250,000
County Dog License Fee	95,779	100,000	100,000	100,000
Total Licenses and Permits	\$ 368,225	\$ 374,965	\$ 350,000	\$ 350,000
CHARGES FOR SERVICES				
Shelter Fees	\$ 153,719	\$ 200,000	\$ 200,000	\$ 200,000
Animal Vaccination	34,675	0	4,663	0
Total Charges for Services	\$ 188,394	\$ 200,000	\$ 204,663	\$ 200,000
OTHER REVENUES				
Local Shared Revenue	\$ 2,508	\$ 0	\$ 173	\$ 0
Donated Revenue	1,512,766	40,000	603,043	40,000
Recovery of Prior Year Expense	4,219	0	752	0
Total Other Revenues	\$ 1,519,493	\$ 40,000	\$ 603,968	\$ 40,000
TRANSFERS IN				
Oper Tfr In - Misc Grants Fund	\$ 0	\$ 30,000	\$ 0	\$ 30,000
Total Transfers In	\$ 0	\$ 30,000	\$ 0	\$ 30,000
TOTAL REVENUES	\$ (2,076,112)	\$ (644,965)	\$ (1,158,631)	\$ (620,000)
NET EXPENDITURES	\$ 16,528,692	\$ 16,357,185	\$ 17,469,813	\$ 18,719,930

Mayor's Office

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. The office also promotes economic and industrial development through joint partnerships with businesses, government, and the community at large.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 640,532	\$ 681,706	\$ 784,508	\$ 960,366
Materials and Supplies	158,283	169,622	172,942	170,055
Total Expenditures	\$ 798,815	\$ 851,328	\$ 957,450	\$ 1,130,421
NET EXPENDITURES	\$ 798,815	\$ 851,328	\$ 957,450	\$ 1,130,421
Authorized Complement				8

Chief Administrative Office

The Chief Administrative Office 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 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 619,582	\$ 675,592	\$ 684,407	\$ 721,083
Materials and Supplies	992,146	605,371	1,182,078	855,385
Capital Outlay	1,817,575	0	0	0
Grants and Subsidies	75,000	0	0	0
Total Expenditures	\$ 3,504,303	\$ 1,280,963	\$ 1,866,485	\$ 1,576,468
Total Revenues	\$ (1,113,938)	\$ 0	\$ (492,972)	\$ 0
NET EXPENDITURES	\$ 2,390,365	\$ 1,280,963	\$ 1,373,513	\$ 1,576,468
Authorized Complement				6

Auditing

Auditing provides 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 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 470,287	\$ 527,964	\$ 504,314	\$ 547,630
Materials and Supplies	348,375	396,183	381,731	413,393
Total Expenditures	\$ 818,662	\$ 924,147	\$ 886,045	\$ 961,023
Total Revenues	\$ (90)	\$ 0	\$ 0	\$ 0
NET EXPENDITURES	\$ 818,752	\$ 924,147	\$ 886,045	\$ 961,023

Authorized Complement	6
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311 Call Center

The 311 Call Center provides the citizens of the City of Memphis with a means to make requests for non-emergency services. Some examples of non-emergencies are pothole repairs, abandoned vehicles, vacant houses, and vacant lots with high weeds. Our new online support system (See Click Fix) and the "311" mobile app make it easy to submit service requests with the ability to track the progress. Suggestions and opinions can also be submitted via this system.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 440,635	\$ 439,536	\$ 428,807	\$ 479,687
Materials and Supplies	8,980	32,311	32,311	32,441
Total Expenditures	\$ 449,615	\$ 471,847	\$ 461,118	\$ 512,128
NET EXPENDITURES	\$ 449,615	\$ 471,847	\$ 461,118	\$ 512,128
Authorized Complement				10

Office of Youth Services

The Office of Youth Services enhances opportunities and the quality of life for the City's youth by studying related issues and functioning as an educational, informational, and advocacy body.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 1,051,394	\$ 1,472,559	\$ 1,242,139	\$ 1,457,237
Materials and Supplies	815,992	613,443	1,052,768	781,961
Grants and Subsidies	2,318,013	2,181,173	2,901,107	3,337,629
Total Expenditures	\$ 4,185,399	\$ 4,267,176	\$ 5,196,014	\$ 5,576,827
Total Revenues	\$ (141,902)	\$ 0	\$ 0	\$ 0
NET EXPENDITURES	\$ 4,043,497	\$ 4,267,176	\$ 5,196,014	\$ 5,576,827
Authorized Complement				9

Intergovernmental Affairs

The Office of Intergovernmental Affairs coordinates the City's legislative efforts in Washington D.C. and Nashville, TN 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 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 249,697	\$ 310,367	\$ 302,165	\$ 318,364
Materials and Supplies	457,929	425,436	475,955	425,436
Total Expenditures	\$ 707,626	\$ 735,803	\$ 778,120	\$ 743,800
NET EXPENDITURES	\$ 707,626	\$ 735,803	\$ 778,120	\$ 743,800

Authorized Complement	3
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C.L.E.R.B.

The Civilian Law Enforcement Review Board (C.L.E.R.B.) Office investigates allegations of misconduct filed by citizens against Memphis police officers.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 212,309	\$ 211,020	\$ 200,966	\$ 214,107
Materials and Supplies	13,511	18,100	18,284	19,700
Total Expenditures	\$ 225,820	\$ 229,120	\$ 219,250	\$ 233,807
NET EXPENDITURES	\$ 225,820	\$ 229,120	\$ 219,250	\$ 233,807

Authorized Complement	2
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Memphis Animal Services

Memphis Animal Services was created by City Ordinance and is empowered to enforce animal control laws for the City. It protects the rights of people against the dangers and nuisance of uncontrolled animals and protects animals from mistreatment and abuse. The services also provide a safe and caring environment for abused and abandoned animals until they are adopted.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 3,396,520	\$ 3,463,892	\$ 3,612,947	\$ 3,612,729
Materials and Supplies	1,024,762	814,891	947,104	904,604
Total Expenditures	\$ 4,421,282	\$ 4,278,783	\$ 4,560,052	\$ 4,517,333
Total Revenues	\$ (740,670)	\$ (644,965)	\$ (635,507)	\$ (620,000)
NET EXPENDITURES	\$ 3,680,612	\$ 3,633,818	\$ 3,924,545	\$ 3,897,333

Authorized Complement	53
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Community Affairs

Community Affairs focuses on building the capacity of the neighborhood, community, faith-based, and cultural organizations in partnership with City government.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 643,577	\$ 849,276	\$ 693,958	\$ 745,605
Materials and Supplies	84,370	119,360	125,424	119,360
Grants and Subsidies	653,846	669,218	669,218	669,218
Total Expenditures	\$ 1,381,792	\$ 1,637,854	\$ 1,488,600	\$ 1,534,183
Total Revenues	\$ (7,000)	\$ 0	\$ 0	\$ 0
NET EXPENDITURES	\$ 1,374,792	\$ 1,637,854	\$ 1,488,600	\$ 1,534,183
Authorized Complement				10

Communications

The Communications Department is responsible for sharing information in a timely manner with the public, the city employees, and the media. The Communications Department also fields and manages media requests for our divisions, with the exception of police and fire. The department also has oversight for the city's open records requests from both the public and the media. The oversight and management of the city's social media platforms falls under communications as well as marketing campaigns for the city and its divisions. The Communications Department's purpose is to improve the quality of life for all Memphians through effective communications on multiple platforms.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 505,643	\$ 891,251	\$ 809,367	\$ 931,409
Materials and Supplies	1,028,517	645,396	710,967	995,396
Total Expenditures	\$ 1,534,160	\$ 1,536,646	\$ 1,520,334	\$ 1,926,805
Total Revenues	\$ (72,692)	\$ 0	\$ (30,152)	\$ 0
NET EXPENDITURES	\$ 1,461,468	\$ 1,536,646	\$ 1,490,182	\$ 1,926,805
Authorized Complement				9

Office of Performance Management

The Office of Performance Management promotes better city services through data-driven management decision-making and monitors accountability for delivering results to citizens of the City of Memphis.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 222,632	\$ 376,025	\$ 252,606	\$ 277,484
Materials and Supplies	354,697	412,459	442,370	349,652
Total Expenditures	\$ 577,329	\$ 788,484	\$ 694,976	\$ 627,136
NET EXPENDITURES	\$ 577,329	\$ 788,484	\$ 694,976	\$ 627,136
Authorized Complement				
				3

