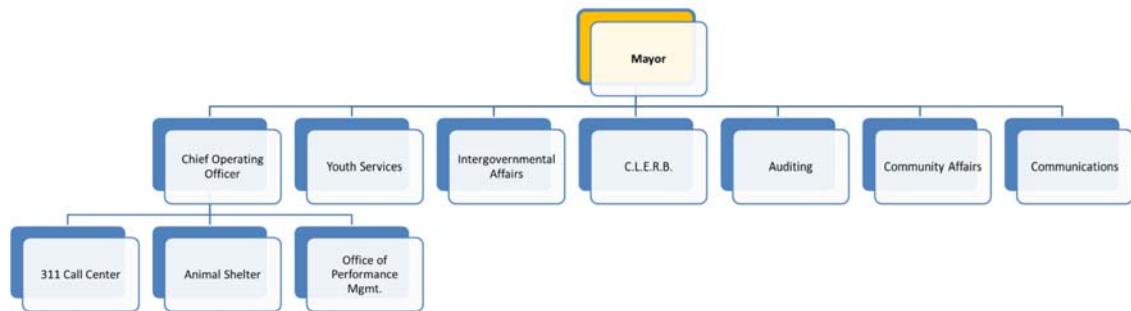


EXECUTIVE

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 service centers: Mayor's Office, Chief Administrative 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 the Animal Shelter. 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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 7,453,987	\$ 8,601,608	\$ 8,217,013	\$ 9,899,189
Materials and Supplies	3,032,863	4,014,511	5,519,522	4,252,570
Capital Outlay	0	0	1,874,963	0
Grants and Subsidies	2,479,480	2,807,958	3,243,613	2,850,391
Total Expenditures	\$ 12,966,330	\$ 15,424,077	\$ 18,855,112	\$ 17,002,150
Total Revenues	\$ (718,255)	\$ (621,965)	\$ (2,468,496)	\$ (644,965)
NET EXPENDITURES	\$ 12,248,075	\$ 14,802,112	\$ 16,386,616	\$ 16,357,185

Authorized Complement

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Executive • Charges for Services Summary

Account	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Animal Vaccination	\$ 32,617	\$ 32,000	\$ 32,000	\$ 0
County Dog License Fee	109,650	100,000	99,999	100,000
Dog License	283,766	274,965	274,965	274,965
Donated Revenue	43,012	15,000	1,871,824	40,000
Local Shared Revenue	68	0	107	0
Miscellaneous Revenue	10,000	0	0	0
Oper Tfr In - Misc Grants Fund	0	0	0	30,000
Recovery Of Prior Year Expense	0	0	4,601	0
Shelter Fees	239,142	200,000	185,000	200,000
Weights/Measures Fees	0	0	0	0
Total Charges for Services	\$ 718,255	\$ 621,965	\$ 2,468,496	\$ 644,965

Performance Highlights

- MLK50 projects commemorated and honored the courage and sacrifice of the City of Memphis' sanitation workers and the legacy of the late Dr. Martin L. King, Jr. The City memorialized the civil rights movement that took place in our great city 50 years ago, through permanent installation projects and events.
- Executed strategic partnerships and developed a de-annexation task force, consisting of city, county and state lawmakers. The task force received approval from the City Council to "right-size" Memphis by approving the de-annexation of Eads and River Bottom areas of the city.
- Our Communications office designed and launched a new and innovative website.

- Continued to provide meaningful employment and/or soft skills training to approximately 1,800 youth through the City's MPLOY and MAP programs. In FY18, ninety-nine Memphis youths between the ages of 16 and 22 were trained, with pay, by William Sonoma for future employment opportunities.
- Support of the MIFA Emergency Services Program continued in FY18 supporting over 2,000 eligible Memphians with emergency energy/utility/rental or mortgage assistance.
- Memphis Animal Shelter handled 8,029 animals in FY18 with a save rate of 88.4% compared to FY17 8,555 handled with a save rate of 77.9%.

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	FY17 Actual	FY18 Goal	FY18 Actual*	FY19 Goal	Category
CHIEF ADMINISTRATIVE OFFICE					
Average turnaround time for contracts	43 hours	48 hours	46	48	Government
OFFICE OF PERFORMANCE MANAGEMENT					
Data presented at Mayor's Dashboard Review is an accurate reflection of division performance (scale of 1-5)	New measure	4	3.86	4	Government
Division requests for analysis satisfied in a timely manner (scale of 1-5)	New measure	4	5	5	Government
AUDITING					
# of audit projects completed	8	8	7	7	Government
% of recommendations implemented	Not measured	100%	50%	100%	Government
# of fraud deterrent activities	3	5	7	6	Government
311 CALL CENTER					
Average time to answer 311 calls (seconds)	48.2 seconds	35 seconds	56.2 seconds	35 seconds	Government
Call abandonment rate (%)	13.2%	10%	15.7%	10%	Government
ANIMAL SERVICES					
Save Rate as calculated by Best Friends NMHP report	84.81%	85%	88.43%	90.00%	Government

* Some figures are approximate. In these cases, the reporting for FY18 was not complete before production of the budget book.

Executive • Division Detail

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 4,209,913	\$ 5,653,975	\$ 4,719,880	\$ 6,328,971
Holiday Salary Full Time	224,125	0	219,251	0
Vacation Leave	183,970	0	238,145	0
Bonus Leave	34,970	0	33,546	0
Sick Leave	95,285	0	109,380	0
Overtime	210,047	126,000	175,000	126,000
Out of Rank Pay	0	6,000	9,822	6,000
Hazardous Duty Pay	68,008	153,500	64,796	153,500
College Incentive Pay	0	0	1,300	3,424
Longevity Pay	150	0	182	0
Shift Differential	5,091	0	7,675	0
Retirement Benefits	21,913	10,000	17,025	10,000
Required Special License Pay	0	0	480	0
Pension	250,636	302,396	300,705	121,508
Social Security	61,353	0	55,092	0
Pension ADC Funding	504,000	575,295	575,295	805,633
Group Life Insurance	11,141	15,839	15,393	15,258
Unemployment	14,400	7,440	8,080	8,800
Medicare	84,191	76,656	81,985	98,184
Long Term Disability	12,216	15,216	15,397	18,017
Health Insurance - Basic	17,565	0	0	0
Health Insurance - Value PPO	6,230	10,311	10,313	0
Health Insurance - Premier	311,905	297,864	308,849	420,012
Other Post Employment Benefits	0	0	2,297	0
Benefits Adjustments	0	58,931	58,930	178,894
Health Insurance-Local Plus Plan	130,986	221,294	245,559	240,468
Salaries - Part Time/Temporary	990,513	1,230,486	1,100,000	1,524,116
On the Job Injury	52,294	70,000	74,447	70,000
Payroll Reserve	0	0	(1,370)	0
Attrition	0	(139,595)	(138,540)	(139,595)
Bonus Pay	43,084	0	(1,901)	0
Expense Recovery - Personnel	(90,000)	(90,000)	(90,000)	(90,000)
Total Personnel Services	\$ 7,453,987	\$ 8,601,608	\$ 8,217,013	\$ 9,899,189
MATERIALS AND SUPPLIES				
City Hall Postage	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
City Shop Charges	47,718	47,209	50,721	53,276
Info Sys Phone/Communication	0	2,550	2,550	2,550
City Shop Fuel	37,041	44,449	43,696	52,620
Outside Computer Services	5,414	11,794	41,873	11,794

Executive • Division Detail *(continued)*

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
City Computer Svc Equipment	39,022	80,570	55,000	87,070
City Telephone/Communications	31,653	43,649	35,549	43,649
Printing - Outside	574	3,200	6,598	4,200
Supplies - Outside	61,987	56,286	57,905	56,286
Hand Tools	0	400	400	400
Clothing	34,719	25,000	25,001	25,000
Household Supplies	27,826	40,000	40,000	40,000
Safety Equipment	0	2,000	2,000	2,000
Medical Supplies	153,687	130,000	180,164	130,000
Outside Postage	256	2,602	2,636	2,602
Materials and Supplies	132,957	172,978	131,227	172,978
Miscellaneous Expense	25,987	40,800	41,296	65,300
Outside Equipment Repair/Maintenance	38,595	5,000	5,000	5,000
Medical/Dental/Vetinary	27,854	30,000	90,256	30,000
Accounting/Auditing/Cons	394,850	344,150	294,025	344,149
Advertising/Publication	52,592	312,060	417,060	317,060
Outside Phone/Communications	0	0	23,412	20,000
Janitorial Services	46,999	60,000	60,000	60,000
Seminars/Training/Education	35,746	44,283	41,251	44,283
Fixed Charges	30,875	35,520	42,596	35,520
Misc Professional Services	1,418,041	2,092,600	3,457,767	2,209,268
Staff Development	0	1,000	1,000	1,000
Travel Expense	35,465	26,803	45,284	40,803
Unreported Travel	1,955	0	0	0
Mileage	8,700	10,950	18,470	10,950
Utilities	161,909	135,000	135,638	180,000
Insurance	24,155	48,475	48,475	38,630
Claims	0	2,000	2,000	2,000
Lawsuits	10,300	20,677	20,677	20,677
Dues/Memberships/Periodicals	122,205	108,806	66,277	109,806
Misc Services and Charges	23,782	32,700	32,719	32,700
Total Materials and Supplies	\$ 3,032,863	\$ 4,014,511	\$ 5,519,522	\$ 4,252,570
CAPITAL OUTLAY				
Prod/Constr/Maint Equipment	\$ 0	\$ 0	\$ 1,827,963	\$ 0
Equipment	0	0	47,000	0
Total Capital Outlay	\$ 0	\$ 0	\$ 1,874,963	\$ 0
GRANTS AND SUBSIDIES				
MIFA General Assistance	\$ 648,030	\$ 669,218	\$ 681,740	\$ 669,218
Professional Services	0	0	175,000	0

Executive • Division Detail *(continued)*

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Ambassador's Fellowship Pay	1,831,450	2,138,740	2,386,873	2,181,173
Total Grants and Subsidies	\$ 2,479,480	\$ 2,807,958	\$ 3,243,613	\$ 2,850,391
TOTAL EXPENDITURES	\$ 12,966,330	\$ 15,424,077	\$ 18,855,112	\$ 17,002,150
LICENSES AND PERMITS				
Dog License	\$ 283,766	\$ 274,965	\$ 274,965	\$ 274,965
County Dog License Fee	109,650	100,000	99,999	100,000
Total Licenses and Permits	\$ 393,416	\$ 374,965	\$ 374,964	\$ 374,965
CHARGES FOR SERVICES				
Weights/Measures Fees	\$ 0	\$ 0	\$ 0	\$ 0
Shelter Fees	239,142	200,000	185,000	200,000
Animal Vaccination	32,617	32,000	32,000	0
Total Charges for Services	\$ 271,760	\$ 232,000	\$ 217,000	\$ 200,000
OTHER REVENUES				
Local Shared Revenue	\$ 68	\$ 0	\$ 107	\$ 0
Donated Revenue	43,012	15,000	1,871,824	40,000
Miscellaneous Revenue	10,000	0	0	0
Recovery Of Prior Year Expense	0	0	4,601	0
Total Other Revenues	\$ 53,079	\$ 15,000	\$ 1,876,532	\$ 40,000
TRANSFERS IN				
Oper Tfr In - Misc Grants Fund	\$ 0	\$ 0	\$ 0	\$ 30,000
Total Transfers In	\$ 0	\$ 0	\$ 0	\$ 30,000
TOTAL REVENUES	\$ (718,255)	\$ (621,965)	\$ (2,468,496)	\$ (644,965)
NET EXPENDITURES	\$ 12,248,075	\$ 14,802,112	\$ 16,386,616	\$ 16,357,185

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. It also promotes economic and industrial development through a joint partnership of business, government, and the community at large.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 601,025	\$ 639,283	\$ 639,483	\$ 681,706
Materials and Supplies	180,734	169,998	202,958	169,622
Total Expenditures	\$ 781,759	\$ 809,281	\$ 842,441	\$ 851,328
NET EXPENDITURES				
	\$ 781,759	\$ 809,281	\$ 842,441	\$ 851,328
Authorized Complement				6

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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 550,439	\$ 622,567	\$ 622,745	\$ 675,592
Materials and Supplies	337,003	512,915	1,092,204	605,371
Capital Outlay	0	0	1,827,963	0
Grants and Subsidies	0	0	175,000	0
Total Expenditures	\$ 887,442	\$ 1,135,482	\$ 3,717,912	\$ 1,280,963
Total Revenues	\$ (10,000)	\$ 0	\$ (1,683,561)	\$ 0
NET EXPENDITURES	\$ 877,442	\$ 1,135,482	\$ 2,034,351	\$ 1,280,963
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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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 416,092	\$ 500,653	\$ 494,170	\$ 527,964
Materials and Supplies	411,888	373,010	359,124	396,183
Total Expenditures	\$ 827,980	\$ 873,663	\$ 853,294	\$ 924,147
NET EXPENDITURES	\$ 827,980	\$ 873,663	\$ 853,294	\$ 924,147

Authorized Complement	6
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311 Call Center

To provide 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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 406,195	\$ 409,001	\$ 409,000	\$ 439,536
Materials and Supplies	1,736	32,860	39,337	32,311
Total Expenditures	\$ 407,931	\$ 441,861	\$ 448,337	\$ 471,847
NET EXPENDITURES	\$ 407,931	\$ 441,861	\$ 448,337	\$ 471,847

Authorized Complement

10

Office of Youth Services

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.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 908,888	\$ 1,054,552	\$ 936,371	\$ 1,472,559
Materials and Supplies	540,375	590,247	920,021	613,443
Capital Outlay	0	0	47,000	0
Grants and Subsidies	1,831,450	2,138,740	2,386,873	2,181,173
Total Expenditures	\$ 3,280,713	\$ 3,783,539	\$ 4,290,265	\$ 4,267,176
Total Revenues	\$ 0	\$ 0	\$ (170,059)	\$ 0
NET EXPENDITURES	\$ 3,280,713	\$ 3,783,539	\$ 4,120,205	\$ 4,267,176
Authorized Complement				
				7

Intergovernmental Affairs

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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 246,474	\$ 306,934	\$ 249,268	\$ 310,367
Materials and Supplies	445,322	425,436	438,879	425,436
Total Expenditures	\$ 691,795	\$ 732,370	\$ 688,146	\$ 735,803
NET EXPENDITURES	\$ 691,795	\$ 732,370	\$ 688,146	\$ 735,803

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

The Civilian Law Enforcement Review Board Office investigates allegations of misconduct filed by citizens against Memphis Police Officers.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 200,801	\$ 197,765	\$ 201,416	\$ 211,020
Materials and Supplies	11,668	18,100	18,957	18,100
Total Expenditures	\$ 212,469	\$ 215,864	\$ 220,373	\$ 229,120
NET EXPENDITURES	\$ 212,469	\$ 215,864	\$ 220,373	\$ 229,120

Authorized Complement	2
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Animal Shelter

The Animal Shelter 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 shelter also provides a safe and caring environment for abused and abandoned animals until they are adopted.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 3,265,066	\$ 3,477,330	\$ 3,321,013	\$ 3,463,892
Materials and Supplies	866,978	734,022	924,401	814,891
Total Expenditures	\$ 4,132,044	\$ 4,211,352	\$ 4,245,414	\$ 4,278,783
Total Revenues	\$ (690,254)	\$ (621,965)	\$ (607,057)	\$ (644,965)
NET EXPENDITURES	\$ 3,441,790	\$ 3,589,386	\$ 3,638,357	\$ 3,633,818
Authorized Complement				51

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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 314,852	\$ 585,329	\$ 620,329	\$ 849,276
Materials and Supplies	65,871	89,758	95,207	119,360
Grants and Subsidies	648,030	669,218	681,740	669,218
Total Expenditures	\$ 1,028,753	\$ 1,344,305	\$ 1,397,276	\$ 1,637,854
Total Revenues	\$ (8,001)	\$ 0	\$ (5,000)	\$ 0
NET EXPENDITURES	\$ 1,020,752	\$ 1,344,305	\$ 1,392,276	\$ 1,637,854
Authorized Complement				10

Communications

The Communications Department is responsible for sharing information in a timely manner with the public, city employees, and the media. Communications 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 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. Our purpose is to improve the quality of life for all Memphians through effective communications on multiple platforms.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 410,751	\$ 459,452	\$ 506,279	\$ 891,251
Materials and Supplies	157,853	655,706	950,825	645,396
Total Expenditures	\$ 568,604	\$ 1,115,158	\$ 1,457,104	\$ 1,536,646
Total Revenues	\$ (10,000)	\$ 0	\$ (2,819)	\$ 0
NET EXPENDITURES	\$ 558,604	\$ 1,115,158	\$ 1,454,285	\$ 1,536,646
Authorized Complement				9

Office of Performance Management

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

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 133,403	\$ 348,743	\$ 216,940	\$ 376,025
Materials and Supplies	13,436	412,459	477,609	412,459
Total Expenditures	\$ 146,839	\$ 761,203	\$ 694,549	\$ 788,484
NET EXPENDITURES	\$ 146,839	\$ 761,203	\$ 694,549	\$ 788,484
Authorized Complement				
				4

Executive • Authorized Complement

Position Title	Authorized Positions	Position Title	Authorized Positions
MAYOR'S OFFICE		INTERGOVERNMENTAL AFFAIRS	
ASST ADMINISTRATIVE	1	ASST EXECUTIVE	1
ASST EXECUTIVE	3	COORD INTERGOV	1
CHIEF STAFF MAYOR	1	SPECIAL COUNSEL MAYOR	1
MAYOR	1	Total Intergovernmental Affairs	3
Total Mayor's Office	6		
CHIEF ADMINISTRATIVE OFFICE		C.L.E.R.B.	
ASST ADMINISTRATIVE	1	ADMR CLERB	1
ASST EXECUTIVE	1	INVESTIGATOR CLERB	1
COORD BUDGET CONTRACT	1	Total C.L.E.R.B.	2
COORD GRANTS ADMIN	1		
DIRECTOR COO DEPUTY	1	ANIMAL SHELTER	
OFFICER ADMIN CHIEF	1	ADMR ANIMAL SHELTER	1
Total Chief Administrative Office	6	ASST BUILDING MNT	1
		ASST VETERINARY	3
AUDITING		CLERK OFFICE SUPPORT	5
ASST ADMINISTRATIVE	1	DIRECTOR VETERINARY MEDICAL	1
AUDITOR CITY	1	OFFICER ANIMAL SERVICES	18
AUDITOR INTERNAL	3	OFFICER ANIMAL SERVICES SR	1
MGR INTERNAL AUDIT	1	SPEC COMMUNITY ENGAGEMENT	1
Total Auditing	6	SPEC SUPPORT SVCS	1
		SPEC VOLUNTEER & OUTREACH	1
311 CALL CENTER		SUPER ADMINISTRATIVE AS	1
AGENT BILINGUAL OUTREACH	1	SUPER FIELD AS	1
AGENT CALL CENTER	7	SUPER SHELTER	2
AGENT CALL CENTER LD	1	TECH ANIMAL CARE	12
SUPER CALL CENTER	1	TECH ANIMAL CARE SR	1
Total 311 Call Center	10	VETERINARIAN ANIMAL SHELTER	1
		Total Animal Shelter	51
OFFICE OF YOUTH SERVICES		COMMUNITY AFFAIRS	
ASST ADMINISTRATIVE	1	ASST ADMINISTRATIVE	1
COORD MAP SUPPORT	1	COORD COMMUNITY RESOURCES	1
COORD YOUTH SERVICES	2	MGR PROGRAM RE-ENTRY	1
MGR MAP PROGRAM	1	SPEC COMMUNITY OUTREACH	2
MGR YOUTH SVCS PROGRAMS	1	SPEC CUST SVC ADMIN	1
SPECIAL ASST MAYOR YOUTH COMMUNITY	1	SPEC WORKFORCE DEV	2
Total Office of Youth Services	7	SPECIAL ASST MAYOR COMMUNITY AFFAIRS	1
		SPECIAL ASST MAYOR NEIGHBORHOOD	1
		Total Community Affairs	10

Executive • Authorized Complement

EXECUTIVE • AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
COMMUNICATIONS			
ARTIST LIBRARY GRAPHICS	1		
CHIEF COMMUNICATION OFFICER	1		
COORD CUSTOMER MEDIA AFFAIRS	1		
COORD DIGITAL CONTENT	1		
COORD PUBLIC RELATIONS MEDIA	1		
DIRECTOR COMMUNICATION DEPUTY	1		
MGR MARKETING	1		
MGR PUBLIC MEDIA AFFAIRS	1		
SPEC GRAPHIC DESIGN	1		
Total Communications	9		
OFFICE OF PERFORMANCE MANAGEMENT			
ANALYST PERFORMANCE SR	1		
ANALYST RNT	1		
MGR PERFORMANCE DATA	1		
MGR PERFORMANCE MGMT PROG	1		
Total Office of Performance Management	4		
		<u>TOTAL Executive</u>	<u>114</u>

