

Authorized Complement Discussion

The **authorized complement** is the total number of full time positions approved, by the City Council, for a City of Memphis operating division. The positions correlate to the amount of funded salaries. During the year vacancies occur and there is a therefore the full budgeted salary may not be used. As a result salaries are reduced by the average vacancy rate for the respective divisions to arrive at the budgeted cost of personnel.

Below is a summary of the changes in the authorized complement from the prior year’s adopted budget:

City Council

The complement was increased by 1 position for Executive Assistant.

Executive Division

The complement had a net increase of 10 positions:

- 1 position was added to Mayor’s office,
- 3 positions were added to Office of Youth Services,
- 6 positions were added to Community Affairs,
- 1 position was added to Office of Performance Management,
- 1 position was deleted from Ethics Office.

Finance Division

The complement was increased by 7 positions:

- 3 positions were transferred to the Equal Business and Opportunity Development Program from the Business Renaissance Business Center, (one transferred position was not funded to add the position noted below),
- 1 position was added to the Equal Business and Opportunity Development Program
- 2 positions were added to Treasury,
- 1 position was added for Strategic Management.

General Services Division

The complement was reduced by 51 positions that were transferred to the Parks Division.

Housing & Community Development Division – The complement was reduced by 3 positions that were transferred from the Renaissance Business Center to the Equal Business and Opportunity Development Program in the Finance Division.

Human Resources Division

The complement had a net increase of three positions:

- 4 positions were added to Talent Management,
- 1 position was added to Equity, Diversity, & Inclusion,
- 5 positions were added to Human Resources Business Partner,
- 2 positions were added to a new Legal Level , HR Analytics & Performance,
- 6 were deleted from Compensation ,
- 3 were deleted from Human Resources Information System.

Information Services – The complement was reduced by 1 position that was transferred to Executive for the Office of Community Affairs.

Parks Division

The complement had a net increase of 46 positions:

- 51 positions were transferred from General Services Parks Operations,
- 5 were deleted from Recreation

Police Division

This division loses an average of 140 officers per year, however, the commissioned officer complement in this division is expected to increase by 50 positions as larger police classes are in place to absorb the average attrition and increase the commissioned officer staffing. Investigative services and support services represent two of the areas where larger police classes and aggressive recruiting will show a staffing increase. The division is also planning to increase police service technicians (PSTs) to allow the commissioned officers to be focused on other areas of safety. The increase in PSTs is largely done by the deletion of other positions. With all planned initiatives the police division had a net increase of 8 positions:

- Investigative Services added 27 positions,
- Support Services added 17 positions,
- Special Operations deleted 31 positions,
- Precincts deleted 3 positions and Executive Administration deleted 2 positions.

Metro Alarm Fund

The complement was decreased by 1 position.

Authorized Complement Summary

Category	FY16 Adopted	FY17 Adopted	FY18 Adopted
GENERAL FUND			
City Attorney	57	60	60
City Council	23	23	24
City Court Clerk	57	57	57
City Court Judges	5	5	5
City Engineering	116	116	116
Executive	46	99	109
Finance	72	84	91
Fire Services	1,789	1,784	1,784
General Services	318	318	267
Grants and Agencies	3	0	0
Housing and Community Development	5	5	2
Human Resources	44	46	49
Information Services	17	22	21
Libraries	0	280	280
Parks and Neighborhoods	506	162	208
Police Services	2,774	2,728	2,736
Public Works	205	209	209
General Fund Total	6,037	5,998	6,018
ENTERPRISE FUND			
Sewer Treatment and Collection Fund	341	341	341
Storm Water Fund	188	190	190
Enterprise Fund Total	529	531	531
SPECIAL REVENUE FUND			
Solid Waste	615	515	515
Metro Alarm Fund	5	6	5
M.L. K. Fund	0	0	0
Special Revenue Funds Total	620	521	520
INTERNAL SERVICE FUNDS			
Health Insurance Fund	13	13	13
Internal Service Funds Total	13	13	13
Total Authorized Complement	7,199	7,063	7082

