

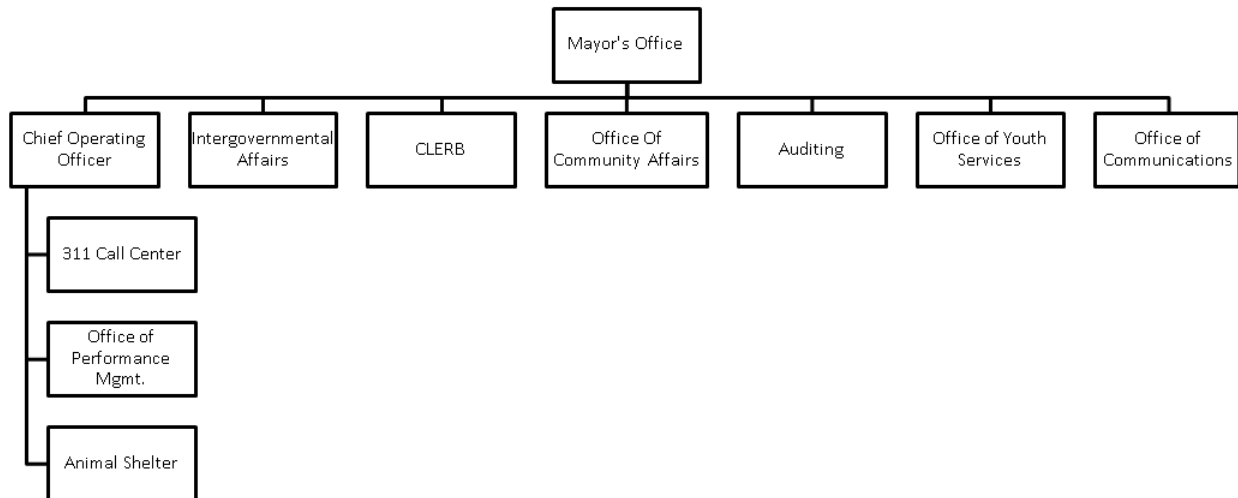
■ Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	3,523,680	3,907,320	4,329,713	7,637,895
Materials and Supplies	2,093,773	2,055,055	2,269,193	3,196,412
Grants and Subsidies	1,483,468	2,332,958	1,691,178	2,332,958
Total Expenditures	7,100,921	8,295,333	8,290,084	13,167,265
Program Revenues	(18,293)	0	(94,926)	(562,715)
Net Expenditures	7,082,628	8,295,333	8,195,158	12,604,550
Authorized Complement				99

Mission

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.

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. The mayor's office provides direct oversight and direction to the 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, 311 Call Center and Animal Shelter. All of the services offered through the Executive Division function together to ensure responsive and cost-effective services are delivered to citizens.

Performance Highlights

- Launched strategic partnerships and developed a de-annexation task force, consisting of city, county and state lawmakers, to research and evaluate the financial and operational impacts of de-annexation requests currently under review by the State Legislation.
- Continued to provide meaningful employment and/or soft skills training to approximately 1,500 youth through the City's MPLOY and Ambassadors programs.
- Launched an initiative to improve efficiencies and accountability within the code enforcement department by securing resources to assist with standardization, improvement and documentation of Code Enforcement's procedures based on best practices recognized nationally.
- Supported the Common Table Health Alliance, an organization dedicated to improving the health and well-being in our community and achieving health equity

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

CHIEF ADMINISTRATIVE OFFICE	FY15 ACTUAL	FY16 GOAL	FY16 ACTUAL*	FY17 GOAL	CATEGORY
Average turnaround time for contracts.	New measure	New measure	New measure	36 hours	Government

OFFICE OF PERFORMANCE MANAGEMENT	FY15 ACTUAL	FY16 GOAL	FY16 ACTUAL*	FY17 GOAL	CATEGORY
Ability of division directors to get the information needed to manage performance (scale of 1-5)	New measure	4.0	3.4	4.0	Government
Internal customer satisfaction with the total performance management system (scale of 1-5)	New measure	3.5	3.5	4.0	Government

AUDITING	FY15 ACTUAL	FY16 GOAL	FY16 ACTUAL*	FY17 GOAL	CATEGORY
# of audit projects completed	15	12	11	10	Government
% of recommendations implemented	New measure	New measure	New measure	100%	Government
# of fraud deterrent activities	5	4	3	4	Government

311 CALL CENTER	FY15 ACTUAL	FY16 GOAL	FY16 ACTUAL*	FY17 GOAL	CATEGORY
Average time to answer 311 calls (seconds)	New measure	New measure	36.6 seconds	35 seconds	Government
Call abandonment rate (%)	14%	25%	10.4%	10%	Government

* "FY16 Actual" describes performance as of April 30, 2016, the most recent available figures at time of publication.

Executive Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
<u>Personnel Services</u>				
Full-Time Salaries	2,088,809	2,481,456	2,189,420	5,135,324
Holiday Salary Full Time	91,630	0	120,877	0
Vacation Leave	83,442	0	88,637	0
Bonus Leave	16,066	0	10,123	0
Sick Leave	61,696	0	72,545	0
Overtime	0	0	0	126,000
Out of Rank Pay	0	0	0	6,000
Hazardous Duty Pay	0	0	0	153,500
Retirement Benefits	9,051	0	294,985	10,000
Pension	140,499	145,330	144,118	269,697
Social Security	33,170	0	41,862	0
Pension ARC Funding	136,856	173,230	173,230	502,636
Group Life Insurance	5,965	8,002	5,547	11,678
Unemployment	5,100	3,960	3,960	6,960
Medicare	39,739	39,703	45,935	74,541
Long Term Disability	6,523	7,266	6,320	13,574
Health Insurance - Basic	12,333	13,249	11,408	39,704
Health Insurance - Premier	233,857	245,082	214,069	394,178
Other Post Employment Benefits	0	30,586	30,553	24,483
Salaries - Part Time/Temporary	535,006	920,683	997,568	954,270
On the Job Injury	4,791	0	177	70,000
Payroll Reserve	19,146	0	(45,871)	0
Attrition	0	(53,384)	0	(40,166)
Expense Recovery - Personnel	0	(90,000)	(90,000)	(90,000)
Benefits Adjustments	0	(17,844)	14,250	(24,483)
Total Personnel Services	3,523,680	3,907,320	4,329,713	7,637,895
<u>Materials and Supplies</u>				
City Hall Printing	860	0	0	0
City Hall Postage	0	1,000	0	1,000
City Storeroom Supplies	102	0	0	0
City Shop Charges	17,148	12,186	18,370	46,766
Info Sys Phone/Communication	0	2,550	0	2,550
City Shop Fuel	14,687	15,950	12,598	62,541
Outside Computer Services	4,834	11,794	7,236	11,794
City Computer Svc Equipment	10,286	50,500	20,710	62,000
Data/Word Process Software	15,451	18,506	23,251	0
City Telephone/Communications	46,756	18,829	31,875	34,949
Printing - Outside	0	2,200	1,378	3,200
Supplies - Outside	8,345	25,806	10,118	51,286

Executive Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Hand Tools	0	0	0	400
Document Reproduction - Outside	0	0	0	0
Clothing	0	0	0	26,500
Household Supplies	0	0	0	10,000
Safety Equipment	0	0	0	2,000
Medical Supplies	0	0	0	132,000
Outside Postage	424	2,090	1,173	1,602
Materials and Supplies	103,290	42,538	46,908	115,378
Miscellaneous Expense	94,197	40,800	71,779	40,800
Penalization	294	0	0	0
Library Books	0	0	0	0
Repair/Oper Air Raid System	972	0	(499)	0
Outside Vehicle Repair	12	0	0	0
Outside Equipment Repair/ Maintenance	3,757	0	0	10,000
Medical/Dental/Veterinary	0	0	0	40,000
Accounting/Auditing/Cons	369,778	312,631	586,471	312,631
Advertising/Publication	8,971	10,500	0	312,060
Outside Phone/Communications	0	0	0	2,000
Janitorial Services	0	0	0	58,000
Seminars/Training/Education	26,170	50,783	15,329	49,283
Fixed Charges	0	0	0	35,520
Misc Professional Services	1,089,748	1,259,143	1,209,514	1,421,141
Technical Services	600	0	0	0
Employee Activities	416	0	0	0
Staff Development	0	0	0	2,000
Travel Expense	64,437	15,003	24,058	19,803
Unreported Travel	1,878	0	5,437	0
Mileage	7,895	7,414	13,888	9,250
Utilities	5,319	0	(6,365)	135,000
WYPL Studio Facilities Expense - Library	1,020	0	0	0
Total Quality Management	185	0	0	0
Insurance	4,726	7,359	13,774	24,139
Claims	2,676	2,000	2,000	2,000
Lawsuits	6,994	20,677	36,823	20,673
Dues/Memberships/Periodicals	169,219	107,096	119,810	110,446
Misc Services and Charges	12,329	17,700	3,557	27,700
Total Materials and Supplies	2,093,773	2,055,055	2,269,193	3,196,412

Executive Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
<u>Grants and Subsidies</u>				
Sports Authority	0	0	0	0
MIFA General Assistance	0	0	0	669,218
Memphis In May	0	0	0	0
Ambassador's Fellowship Pay	1,427,548	2,332,958	1,691,178	1,663,740
MORE Initiative	55,920	0	0	0
Total Grants and Subsidies	1,483,468	2,332,958	1,691,178	2,332,958
TOTAL EXPENDITURES	7,100,921	8,295,333	8,290,084	13,167,265
<u>Licenses and Permits</u>				
Dog License	0	0	0	(274,965)
County Dog License Fee	0	0	0	(83,568)
Total Licenses and Permits	0	0	0	(358,533)
<u>Fines and Forfeitures</u>				
Court Costs	0	0	74	0
Total Fines and Forfeitures	0	0	74	0
<u>Charges for Services</u>				
Shelter Fees	0	0	0	(181,239)
Animal Vaccination	0	0	0	(22,943)
Total Charges for Services	0	0	0	(204,182)
<u>Other Revenues</u>				
Cash Overage/Shortage	7	0	0	0
Donated Revenue	0	0	0	0
Miscellaneous Revenue	(18,300)	0	(95,000)	0
Total Other Revenues	(18,293)	0	(95,000)	0
TOTAL PROGRAM REVENUES	(18,293)	0	(94,926)	(562,715)
NET EXPENDITURES	7,082,628	8,295,333	8,195,158	12,604,550

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.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	894,294	942,616	1,120,166	597,962
Materials and Supplies	268,205	175,997	226,247	170,037
Total Expenditures	1,162,498	1,118,614	1,346,413	767,999
Net Expenditures	1,162,498	1,118,614	1,346,413	767,999
Authorized Complement				5

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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	560,741	707,058	789,533	608,274
Materials and Supplies	134,890	238,000	420,152	232,396
Grants and Subsidies	55,920	0	0	0
Total Expenditures	751,551	945,058	1,209,685	840,670
Program Revenues	0	0	(95,000)	0
Net Expenditures	751,551	945,058	1,114,685	840,670
Authorized Complement				6

Description

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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	486,423	502,212	416,347	519,503
Materials and Supplies	391,724	341,915	604,639	341,883
Total Expenditures	878,147	844,127	1,020,986	861,386
Net Expenditures	878,147	844,127	1,020,986	861,386
Authorized Complement				6

Description

To provide a non-emergency Online Support Center for the City of Memphis to better serve its citizens. From potholes, abandoned vehicles, high weeds on vacant lots, and curbside trash to faulty traffic signals and derelict and abandoned homes, the new Online Support Center makes it easy to submit service requests and public sentiments online. The City of Memphis' Online Support Center also allows you to track your service requests.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	387,838	312,989	382,032	388,140
Materials and Supplies	28,599	34,071	18,512	35,450
Total Expenditures	416,437	347,060	400,544	423,590
Net Expenditures	416,437	347,060	400,544	423,590
Authorized Complement				10

Description

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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	582,222	627,499	816,054	731,547
Materials and Supplies	753,166	588,916	612,814	589,488
Grants and Subsidies	1,427,548	2,332,958	1,691,178	1,663,740
Total Expenditures	2,762,936	3,549,373	3,120,046	2,984,775
Net Expenditures	2,762,936	3,549,373	3,120,046	2,984,775
Authorized Complement				4

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Materials and Supplies	5,365	0	(6,864)	0
Total Expenditures	5,365	0	(6,864)	0
Net Expenditures	5,365	0	(6,864)	0
Authorized Complement				0

Description

The Office of Contract Compliance serves as the support agency and administrative arm to the Minority and Women Business Enterprise Participation Program. The purpose of the agency is to ensure that the legislative intent of the City's Ordinance 4288 et. Seq., which created the M/WBE program, is carried out in all procurement activities and opportunities. This office will serve as a catalyst through which Minority and Women Business Enterprises can fully participate in the economic expansion of the Memphis business community. This office will facilitate participation of public and private sector business entities in local M/WBE development through direct/indirect procurement opportunities.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	427,545	440,726	426,814	0
Materials and Supplies	143,215	227,120	190,116	0
Total Expenditures	570,761	667,845	616,930	0
Program Revenues	(18,293)	0	0	0
Net Expenditures	552,467	667,845	616,930	0
Authorized Complement				0

Description

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's divisions.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	184,617	197,821	202,368	298,241
Materials and Supplies	365,934	425,436	179,977	425,436
Total Expenditures	550,551	623,257	382,345	723,677
Program Revenues	0	0	74	0
Net Expenditures	550,551	623,257	382,419	723,677
Authorized Complement				3

Description

The Civilian Law Enforcement Review Board (C.L.E.R.B.) is an independent, non-police Mayoral Agency with the authority to investigate allegations of misconduct filed by Citizens against City of Memphis Police Officers.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	0	176,400	176,400	191,871
Materials and Supplies	0	23,600	23,600	18,100
Total Expenditures	0	200,000	200,000	209,971
Net Expenditures	0	200,000	200,000	209,971
Authorized Complement				3

Description

Created by City ordinance, the Shelter is empowered to enforce animal control laws of 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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	0	0	0	3,430,684
Materials and Supplies	0	0	0	653,088
Total Expenditures	0	0	0	4,083,772
Program Revenues	0	0	0	(562,715)
Net Expenditures	0	0	0	3,521,057
Authorized Complement				51

Description

The Office of Community Affairs works to engage all members of the Memphis community by serving as city government's liaison to key constituent groups including neighborhood associations, multicultural and immigrant populations, faith-based, civic and human service organizations.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	0	0	0	283,460
Materials and Supplies	0	0	0	64,828
Grants and Subsidies	0	0	0	669,218
Total Expenditures	0	0	0	1,017,506
Net Expenditures	0	0	0	1,017,506
Authorized Complement				4

Description

The Office of Communications promotes the mission, identity and reputation the City of Memphis by presenting City to the public through a variety of media.

We:

- *develop and distribute news releases;*
- *help the news media cover important stories;*
- *create and place print, web and radio advertising;*
- *produce videos and publications that promote the City;*
- *photograph events and people; and*
- *plan long-term strategies for communications.*

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	0	0	0	354,763
Materials and Supplies	0	0	0	655,706
Total Expenditures	0	0	0	1,010,469
Net Expenditures	0	0	0	1,010,469
Authorized Complement				4

Description

The Office of Performance and Accountability 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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	0	0	0	233,450
Materials and Supplies	0	0	0	10,000
Total Expenditures	0	0	0	243,450
Net Expenditures	0	0	0	243,450
Authorized Complement				3

EXECUTIVE

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Mayor's Office</u>		<u>Intergovernmental Affairs</u>	
ASST EXECUTIVE	3	COORD INTERGOV	1
CHIEF STAFF MAYOR	1	SPECIAL COUNSEL MAYOR	1
MAYOR	1	SECRETARY A	1
Total Mayor's Office	5	Total Intergovernmental Affairs	3
<u>Chief Administrative Office</u>		<u>Community Affairs</u>	
CHIEF OPERATING OFFICER	1	COORD COMMUNITY RESOURCES	1
COORD GRANTS ADMIN	1	SPEC COMMUNITY OUTREACH	1
DIRECTOR COO DEPUTY	1	SPEC CUST ADMIN	1
SECRETARY	1	SPEC ASST MAYOR COMMUNITY	1
SPECIAL ASST COO	1	AFFAIRS	1
SPECIAL ASST STRATEGY & ACCT	1	Total Community Affairs	4
Total Chief Administrative Office	6		
<u>Auditing</u>		<u>Communications</u>	
AUDITOR ASSOCIATE B	1	CHIEF COMMUNICATION OFFICER	1
AUDITOR CITY	1	DIRECTOR COMMUNICATION DEPUTY	1
AUDITOR INFORMATION TECH	1	SECRETARY	1
AUDIT MANAGER	1	SPEC COMMUNICATION	1
AUDITOR SUPERVISING	1	Total Communications	4
SECRETARY	1		
Total Auditing	6	<u>Office of Performance Mgmt</u>	
		STRATEGIST PERFORMANCE	3
		Total Office of Performance Mgmt	3
<u>311 Call Center</u>		<u>C.L.E.R.B</u>	
AGENT BILINGUAL OUTREACH	1	ASST ADMINISTRATIVE	1
AGENT CALL CENTER LD	1	COORD CLERB	1
SPEC CITIZEN INFORM	7	INVESTIGATOR CLERB	1
SUPER CALL CENTER	1	Total C.L.E.R.B	3
Total 311 Call Center	10		
<u>Office of Youth Services and Community Affairs</u>		<u>Animal Shelter</u>	
ADMINISTRATOR COORDINATOR	1	ASST BUILDING MNT	1
MGR YOUTH SVCS	1	ADMR ANIMAL SHELTER	1
PROGRAM MANAGER	1	CLERK GENERAL B	5
SPECIAL ASST. MAYOR YOUTY	1	DIRECTOR VETERINARY MEDICAL	1
Total Office of Youth Services and	4	MGR OPERATION ANIMAL SVCS	1
		OFFICER ANIMAL SERVICES	20
		OFFICER ANIMAL SERVICES SR	1



EXECUTIVE

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
SPEC CUST SVC ADMIN	1		
SPEC SUPPORT SVCS	1		
SUPER ADMIN SST	1		
SUPER FIELD AS	1		
SUPER SHELTER	1		
TECH ANIMAL CARE	14		
TECH ANIMAL CARE SR	1		
VETERINARIAN ANIMAL SHELTER	<u>1</u>		
Total Animal Shelter	51		
<u>Total Executive Division</u>	<u>99</u>		



