

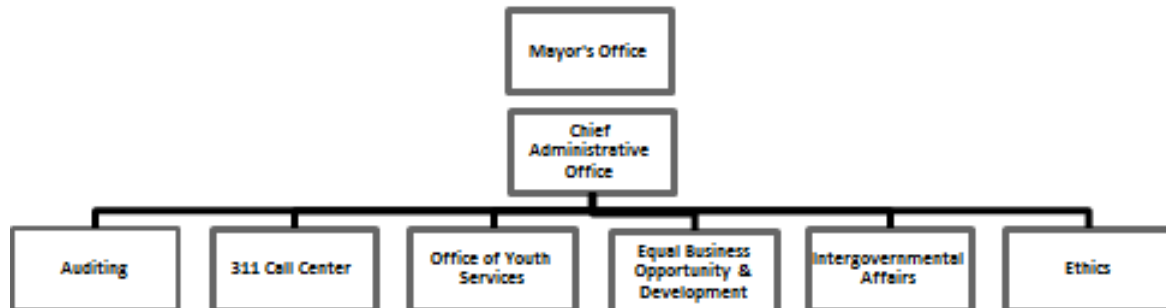
■ Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	2,934,875	3,280,005	3,502,940	3,944,271
Materials and Supplies	1,430,319	1,850,032	2,825,401	2,055,055
Grants and Subsidies	906,809	829,958	2,344,680	2,332,958
Total Expenditures	5,272,003	5,959,996	8,673,022	8,332,284
Program Revenues	0	0	(3,300)	0
Net Expenditures	5,272,003	5,959,996	8,669,722	8,332,284
Authorized Complement				46

MISSION

The mission of the City of Memphis Government, through its employees, is to ensure responsive and cost-effective services for our citizens, which optimize every individual's opportunity for an enhanced quality of life and the pursuit of success as a valued member of our diverse communities.

STRUCTURE



SERVICES

The Executive Division is made up of eight service areas. The Mayor's Office ensures that the City Charter and Ordinances are observed, promotes economic and industrial development, and addresses citizens' issues of concern related to City government. The Chief Administrative Office (CAO) directs the operations of the City divisions following the policies of the Mayor, protects and maintains City assets, plans and coordinates functions necessary to achieve the City's stated goals and objectives. The Auditing Service Center provides analyses, appraisals, valuations, counsel, information, and recommendations concerning activities being reviewed. The Mayor's 311 Call Center provides citizens with the most effective and efficient information relating to City government and their concerns. The Office of Youth Services addresses issues challenging youth in the community by implementing special initiatives and focuses on building the capacity of neighborhood and community groups in partnership with City government. The Equal Business Opportunity & Development office provides information and assistance to Minority &

Women Business Enterprises (M/WBE) to increase their ability to compete for City contracts, monitors M/WBE goals, facilitates the Diversity Developer Incubator which stimulates M/WBE participation in real estate development. The Intergovernmental Affairs Office serves as a liaison between the City Administration, Federal and State lobbyists and legislators as well as Federal and State administrations. The Ethics Office investigates allegations of misconduct filed by Citizens against the City of Memphis Police Officers

FY 2015 BUDGET HIGHLIGHTS

- Began the MPlay Memphis program to employ and provide job skills for over 1000 students in Memphis
- Finalized a comprehensive Hotel/Motel Occupancy Tax revenue audit project that identified \$334K.
- Continued to expand opportunities for local, women and diversity contracting with the City of Memphis.
- Leveraged private partnerships to redevelop the Pyramid into retail space, to create the beginnings of a new district for innovation in the EDGE and Medical Center, and to regain city control of Beale Street Historic District.
- Homeless collaborative reduced homelessness by 21% and chronic homelessness by 39%.
- City of Memphis has created \$776 million in job-creating, economy-expanding projects with only \$26 million in CIP funding. Put another way, every dollar of CIP funding from Memphis taxpayers leveraged a \$30 return in funding from other sources, notably from the private sector, creating an annual economic impact of \$467 million a year.
- Continued the Gun Down program in two target areas and saw crimes committed with a firearm were reduced 23 percent and 25 percent while they went up slightly citywide. At the same time, violent crimes involving a firearm by offenders younger than 24 are down six percent citywide, but in the target areas, they are down 21 percent and 55 percent.
- Launched the Neighborhood Preservation Clinic with the University of Memphis Law School, allowing third year law students the opportunity to argue our cases in Environmental Court and greatly expanding our reach to rid blight in Memphis.
- Launched a more robust MEMFacts performance management system to improve performance and increase transparency in city government.
- Launched a Grants and Strategic Partnerships office to ensure that the City does not miss any prospects to bring funds and opportunities to the City.
- Working cooperatively with the City of Little Rock and several federal partnerships, launched the I40 corridor technology and innovation initiative.

KEY PERFORMANCE INDICATORS

	Performance Metric	FY ACTUAL 2014	FY ACTUAL 2015*	FY16 GOAL	PRIORITY
Chief Administrative Office	Launch the public performance dashboard by November 1, 2015	New measure	New measure	Nov. 1	Advance
	Improve the ability of division directors to get the information needed to manage performance	New measure	New measure	4.0	Advance
	Improve the meaningfulness of the measures we track	New measure	New measure	4.0	Advance
	Improve user friendliness of performance tools	New measure	New measure	3.5	Advance
	Improve the quality of what performance management tools show and report	New measure	New measure	3.5	Advance
	Improve the total performance management system	New measure	New measure	3.5	Advance
	Improve participation in OPM survey	N/A	45%	70%	Advance
	The # of grants pursued	New measure	New measure	Tracking	Advance
	The # of grants awarded	New measure	New measure	Tracking	Advance
	Amount of grant money awarded	New measure	New measure	Tracking	Advance
	The % of grant applications where City is the lead	New measure	New measure	Tracking	Advance
	The % of grant applications where the City is a partner	New measure	New measure	Tracking	Advance
	The % of grants awarded from federal government	New measure	New measure	Tracking	Advance
	The % of grants awarded by philanthropic organizations	New measure	New measure	Tracking	Advance
	The % of grants awarded from corporate/business entities	New measure	New measure	Tracking	Advance
Auditing	The # of audit projects completed	3	15	12	Advance
	The % of accepted recommendations	100%	100%	100%	Advance
	The # of fraud deterrent activities	4	5	4	Advance
311 Call Center	Decrease the total call waiting time for citizens	10:00	1:33	5:00	Advance
	Once a call is through the queue, speed to answer is 30 seconds or less	90%	90%	90%	Advance
	Reduce the call abandonment rate	38%	14%	25%	Advance

KEY PERFORMANCE INDICATORS

Performance Metric		FY ACTUAL 2014	FY ACTUAL 2015*	FY16 GOAL	PRIORITY
Office Of Youth Services	The # of youth who graduate from the Memphis Ambassador Program (MAP) annually	N/A	152	175	Invest
	The % of MAP graduates that pursue post-secondary opportunity	N/A	85%	85%	Invest
	The # of college student workers employed annually by MAP	14.5	20	16	Invest
	Increase the number of participants at the annual Classic College Fair by 25% of FY2013 attendance	1500	4500	2000	Invest
	The % of MPLOY participants who complete the program	New measure	New measure	85%	Invest
Equal Business Opportunity and Development	Increase contract compliance monitoring activities on city contracts by 50%	281	553	350	Grow
	The # of outreach efforts for MWBE vendors in the professional services completed annually	281	373	550	Grow
	Certified MWBEs citywide spend	\$97,196,634	\$23,218,687	Tracking	Grow
	Increase the % of prime construction spending with MWBE	8.9%	11.7%	18%	Grow
	Increase the % of architecture and engineering spending with MWBE	15.5%	14.1%	29%	Grow
	Increase the % of goods and supplies spending with MWBE	2.5%	5.2%	13%	Grow
	Increase the % of other professional services spending with MWBE	10.8%	10.9%	15%	Grow
	Increase the % of non-professional services spending with MWBE	7.7%	5.6%	25%	Grow

* Some figures are approximate. In these cases, the reporting for FY15 was not complete before production of the budget book.

■ Program Revenue Details

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Miscellaneous Revenue	0	0	(3,300)	0
Total Charges for Services	0	0	(3,300)	0

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 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	864,560	938,427	991,071	942,616
Materials and Supplies	263,444	230,782	299,627	175,997
Total Expenditures	1,128,004	1,169,210	1,290,698	1,118,613
Net Expenditures	1,128,004	1,169,210	1,290,698	1,118,613
Authorized Complement				9

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 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	502,536	603,045	621,079	707,058
Materials and Supplies	63,773	181,202	229,137	238,000
Grants and Subsidies	212,964	0	11,722	0
Total Expenditures	<u>779,273</u>	<u>784,247</u>	<u>861,939</u>	<u>945,058</u>
Net Expenditures	<u>779,273</u>	<u>784,247</u>	<u>861,939</u>	<u>945,058</u>
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 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	469,981	495,433	528,847	502,212
Materials and Supplies	325,095	348,644	671,000	341,915
Total Expenditures	795,076	844,077	1,199,848	844,127
Net Expenditures	795,076	844,077	1,199,848	844,127
Authorized Complement				7



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 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	317,624	408,989	337,176	349,940
Materials and Supplies	14,796	37,680	38,231	34,071
Total Expenditures	332,420	446,669	375,407	384,011
Net Expenditures	332,420	446,669	375,407	384,011
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 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	375,635	220,769	370,858	627,499
Materials and Supplies	407,169	496,901	1,025,818	588,916
Grants and Subsidies	693,845	829,958	2,332,958	2,332,958
Total Expenditures	1,476,648	1,547,628	3,729,634	3,549,373
Net Expenditures	1,476,648	1,547,628	3,729,634	3,549,373
Authorized Complement				1



Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	(62)	0	0	0
Materials and Supplies	1,300	0	1,260	0
Total Expenditures	1,238	0	1,260	0
Net Expenditures	1,238	0	1,260	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 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	238,783	418,001	447,780	440,725
Materials and Supplies	47,582	129,387	134,932	227,120
Total Expenditures	286,365	547,388	582,712	667,845
Program Revenues	0	0	(3,300)	0
Net Expenditures	286,365	547,388	579,412	667,845
Authorized Complement				8

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 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	165,818	195,341	206,129	197,821
Materials and Supplies	307,010	425,436	425,396	425,436
Total Expenditures	472,829	620,777	631,524	623,257
Net Expenditures	472,829	620,777	631,524	623,257
Authorized Complement				2

Description

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

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	0	0	0	176,400
Materials and Supplies	0	0	0	23,600
Net Expenditures	0	0	0	200,000
Authorized Complement				3

EXECUTIVE

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Mayor's Office</u>		<u>Equal Business Opportunity and Development</u>	
ASST ADMINISTRATIVE	2	ANALYST CONTRACT COMPLIANCE	2
COORD CITY HALL SECURITY	1	CONTRACTOR COMPLIANCE COORDINATOR	2
MAYOR	1	DIRECTOR EXECUTIVE	1
OFFICER PUBLIC INFORMATION	1	LIAISON COMMUNICATION	1
SECRETARY	1	OFFICER CONTRACT COMPLIANCE	1
CHIEF STAFF SPEC ASSIST/COMM	1	SUPPLIER DIVERSITY COORDINATOR	1
SPECIAL ASST MAYOR YOUTH COMMUNITY	1	Total Equal Business Opportunity and Development	8
SPECIAL ASST RESEARCH INNOV	1		
Total Mayor's Office	9	<u>Ethics (C.L.E.R.B.)</u>	
<u>Chief Administrative Office</u>		ADMINISTRATOR	1
ASST ADMINISTRATIVE	1	STAFF SUPPORT	1
EXECUTIVE PROJECT/311 MANAGER	1	STAFF SUPPORT	1
GRANTS COORDINATOR	1	Total Ethics	3
OFFICER CHIEF ADMIN	1		
OFFICER CHIEF ADMIN DEPUTY	1	<u>Intergovernmental Affairs</u>	
SECRETARY	1	ADMR INTERGOV	1
Total Chief Administrative Office	6	COORD INTERGOV	1
		Total Intergovernmental Affairs	2
<u>Auditing</u>			
AUDITOR CITY	1		
AUDITOR INFORMATION TECH	1	TOTAL EXECUTIVE	46
AUDITOR INTERNAL	1		
AUDITOR SUPERVISING	2		
SECRETARY	1		
SENIOR INTERNAL AUDITOR	1		
Total Auditing	7		
<u>311 Call Center</u>			
AGENT BILINGUAL OUTREACH	1		
AGENT CALL CENTER LD	1		
SPECIAL CALLCENTER INFORM	7		
SUPER CALL CENTER	1		
Total 311 Call Center	10		
<u>Office of Youth Services and Community Affairs</u>			
MGR YOUTH SVCS	1		
Total Office of Youth Services and Community Affairs	1		



