

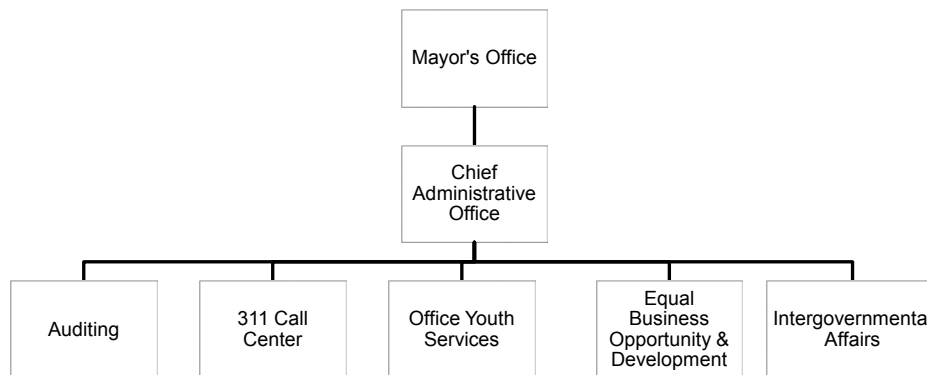
# ■ Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	2,771,649	2,755,008	2,787,239	3,280,005
Materials and Supplies	1,351,207	1,696,930	1,397,759	1,850,032
Grants and Subsidies	674,414	1,062,458	1,062,597	829,958
Total Expenditures	4,797,270	5,514,396	5,247,595	5,959,996
Program Revenues	(72)	0	0	0
Net Expenditures	4,797,199	5,514,396	5,247,595	5,959,996
Authorized Complement				37

## 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 seven 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. Contract Compliance 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.

**■ charges for services**

<b>Category</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Forecast</b>	<b>FY 2015 Adopted</b>
Miscellaneous Income	(72)	0	0	0
Total Charges for Services	(72)	0	0	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

<b>Category</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Forecast</b>	<b>FY 2015 Adopted</b>
Personnel Services	768,852	890,028	890,633	938,427
Materials and Supplies	258,362	169,054	169,140	230,782
Total Expenditures	1,027,213	1,059,082	1,059,774	1,169,210
Program Revenues	(31)	0	0	0
Net Expenditures	1,027,183	1,059,082	1,059,774	1,169,210
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

<b>Category</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Forecast</b>	<b>FY 2015 Adopted</b>
Personnel Services	474,610	491,382	498,381	603,045
Materials and Supplies	36,749	84,855	84,856	181,202
Grants and Subsidies	0	232,500	232,500	0
Total Expenditures	511,359	808,737	815,737	784,247
Program Revenues	(41)	0	0	0
Net Expenditures	511,318	808,737	815,737	784,247
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 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	500,025	463,216	468,253	495,433
Materials and Supplies	309,245	343,206	343,317	348,644
Total Expenditures	809,270	806,422	811,570	844,077
Net Expenditures	809,270	806,422	811,570	844,077
Authorized Complement				6

### Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Number of audit projects completed	18	3	12	Advance
% of accepted recommendations	100%	100%	100%	Advance
Number of fraud deterrent activities	2	4	4	Advance

**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**

<b>Category</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Forecast</b>	<b>FY 2015 Adopted</b>
Personnel Services	359,429	378,681	386,451	408,989
Materials and Supplies	35,072	34,622	35,353	37,680
<b>Total Expenditures</b>	<b>394,502</b>	<b>413,303</b>	<b>421,803</b>	<b>446,669</b>
<b>Net Expenditures</b>	<b>394,502</b>	<b>413,303</b>	<b>421,803</b>	<b>446,669</b>
Authorized Complement				8

**Key Performance Indicators**

<b>Performance Metric</b>	<b>FY2013 Actual</b>	<b>FY2014 Actual</b>	<b>FY2015 Target</b>	<b>Priority Area</b>
Decrease the call waiting time for citizens	N/A	10 min.	5 min.	Advance
Decrease the avg. speed of answering calls to 50 seconds or less	60 sec.	36 sec.	30 sec.	Advance
Reduce the call abandonment rate	19%	38%	25%	Advance

**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**

<b>Category</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Forecast</b>	<b>FY 2015 Adopted</b>
Personnel Services	368,350	216,015	223,790	220,769
Materials and Supplies	274,107	462,545	261,295	496,901
Grants and Subsidies	674,414	829,958	830,097	829,958
Total Expenditures	1,316,871	1,508,518	1,315,182	1,547,628
Net Expenditures	1,316,871	1,508,518	1,315,182	1,547,628
Authorized Complement				1

**Key Performance Indicators**

<b>Performance Metric</b>	<b>FY2013 Actual</b>	<b>FY2014 Actual</b>	<b>FY2015 Target</b>	<b>Priority Area</b>
# of Youth who graduate from the Memphis Ambassador Program (MAP) annually	143	N/A	175	Invest
% of MAP graduates that pursue post-secondary opportunity	123	N/A	175	Invest
# college student workers employed annually by MAP	16	14.5	16	Invest
Increase the number of participants at the annual Classic College Fair by 25% of FY 2013 attendance	1500	1500	2000	Invest



**Description**

*This office 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**

<b>Category</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Forecast</b>	<b>FY 2015 Adopted</b>
Personnel Services	235,972	243,572	247,180	418,001
Materials and Supplies	49,602	53,012	53,230	129,387
Total Expenditures	285,574	296,584	300,410	547,388
Net Expenditures	285,574	296,584	300,410	547,388
Authorized Complement				5

**Key Performance Indicators**

<b>Performance Metric</b>	<b>FY2013 Actual</b>	<b>FY2014 Actual</b>	<b>FY2015 Target</b>	<b>Priority Area</b>
Increase contract compliance monitoring activities on city contracts by 50%	291	281	275	Grow
# of outreach efforts for MWBE vendors in the professional services completed annually	291	281	275	Grow
Certified MWBEs citywide spend	\$34,269,869	\$97,196,634	Tracking Only	Grow

### 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 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	64,411	72,114	72,551	195,341
Materials and Supplies	388,070	549,636	450,568	425,436
Total Expenditures	452,481	621,750	523,119	620,777
Net Expenditures	452,481	621,750	523,119	620,777
Authorized Complement				2

### Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Number of regional legislative planning meetings executed annually	N/A	5	5	Advance
Number of City-hosted legislative workshops with contract lobbyists	N/A	7	7	Advance
Hold one legislative planning session with divisions directors per quarter	N/A	8	8	Advance

**EXECUTIVE**

**AUTHORIZED COMPLEMENT**

<b>Position Title</b>	<b>Authorized Positions</b>	<b>Position Title</b>	<b>Authorized Positions</b>
<u>Mayor's Office</u>		<u>Equal Business Opportunity &amp; Development</u>	
ASST ADMINISTRATIVE	2	ANALYST CONTRACT COMPLIANCE	2
CHIEF STAFF SPEC ASST/COMM	1	DIRECTOR EXECUTIVE	1
COORD CITY HALL SECURITY	1	LIAISON COMMUNICATION	1
MAYOR	1	OFFICER CONTRACT COMPLIANCE	1
OFFICER PUBLIC INFORMATION	1	<b>Total Equal Business Opp. &amp; Dev</b>	<b>5</b>
SECRETARY	1	<u>Intergovernmental Affairs</u>	
SPECIAL ASST MAYOR YOUTH COMMUNITY	1	ADMR INTERGOV	1
SPECIAL ASST RESEARCH INNOV	1	COORD INTERGOV	1
<b>Total Mayor's Office</b>	<b>9</b>	<b>Total Intergovernmental Affairs</b>	<b>2</b>
<u>Chief Administrative Office</u>		<b><u>TOTAL EXECUTIVE</u>      <u>37</u></b>	
ASST ADMINISTRATIVE	1		
COORD RESEARCH EXEC	1		
GRANTS COORDINATOR	1		
OFFICER CHIEF ADMIN	1		
OFFICER CHIEF ADMIN DEPUTY	1		
SECRETARY	1		
<b>Total Chief Administrative Office</b>	<b>6</b>		
<u>Auditing</u>			
AUDITOR CITY	1		
AUDITOR INFORMATION TECH	1		
AUDITOR INTERNAL	1		
AUDITOR SUPERVISING	2		
SECRETARY	1		
<b>Total Auditing</b>	<b>6</b>		
<u>311 Call Center</u>			
AGENT BILINGUAL OUTREACH	1		
AGENT CALL CENTER LD	1		
SPEC CITIZEN INFORM	5		
SUPER CALL CENTER	1		
<b>Total 311 Call Center</b>	<b>8</b>		
<u>Office of Youth Services and Community Affairs</u>			
MGR YOUTH SVCS	1		
<b>Total Office of Youth Services and Community Affairs</b>	<b>1</b>		



