

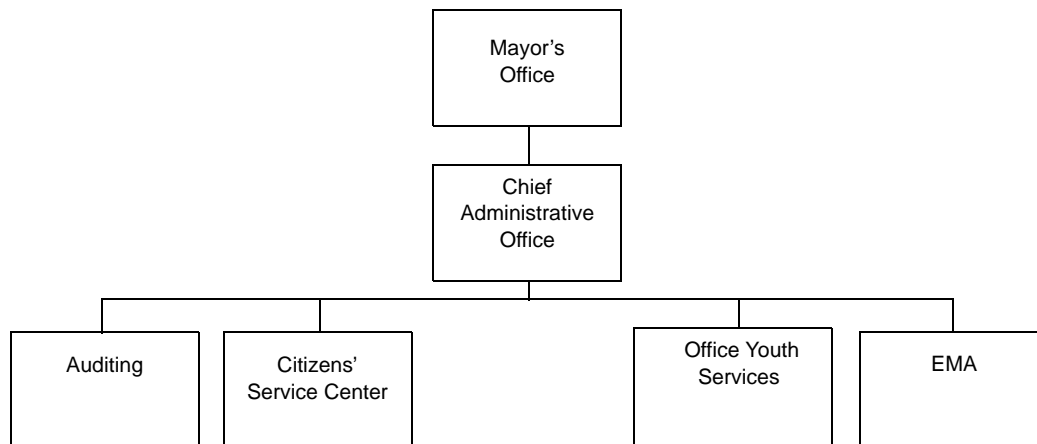
Operating Budget

| Category | FY 2010 Actual | FY 2011 Adopted | FY 2011 Forecast | FY 2012 Adopted |
|------------------------------|----------------|-----------------|------------------|-----------------|
| Personnel Services | 3,744,013 | 3,276,374 | 3,206,009 | 2,687,797 |
| Materials & Supplies | 1,488,241 | 1,454,972 | 2,269,900 | 1,433,808 |
| Capital Outlay | 74,581 | 53,837 | 53,837 | 28,837 |
| Grants & subsidies | 1,238,466 | 2,659,419 | 3,035,318 | 1,050,000 |
| Total Expenditures | 6,545,301 | 7,444,602 | 8,565,064 | 5,200,442 |
| Program Revenue | (507,738) | (538,204) | (538,204) | (453,593) |
| Net Expenditures | 6,037,563 | 6,906,398 | 8,026,860 | 4,746,849 |
| <i>Funded Staffing Level</i> | 54.00 | 48.00 | 43.25 | 42.00 |
| Authorized Complement | | | | 45 |

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 six 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 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 Citizen Service 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. EMA assists local, state, and federal agencies with response to emergency/disaster operations.

Issues & Trends

The City of Memphis primary focus is ensuring public safety, creating economic development, enhancing opportunities for youth and neighborhoods, and improving residents' quality of life. Historically, the Memphis Poll has revealed that Memphians feel positive about the City's Services and its public policies. While citizens feel crime has been reduced and the physical condition of neighborhoods has improved, crime and blight continue to be the citizenry highest priorities. Recent trends show significant reductions in the most serious crimes as the City continues to benefit from several nationally recognized crime fighting initiatives and strategies. Additionally, the City commitment to Blight elimination continues to be carried out through annual appropriations to fund high profile initiatives and strategic projects.

FY2011 Budget Highlights

- Earned the GFOA Distinguished Budget Presentation Award for 13th consecutive year
- Maintained AA bond rating
- Maintained General Fund reserves of 10% of expenditures
- Achieved a current property tax collection rate of 94%

| | |
|--------------------------------------|----------|
| Population | 646,889 |
| Square Miles Served | 346.6 |
| Employment Rate (2009 est.) | 90% |
| Per Capita Income (2010 Census) | \$22,437 |
| Average Household Income (2009 est.) | \$53,511 |

FY2011 Performance Highlights

- Awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 33rd straight year.

- Earned the GFOA Distinguished Budget Presentation Award for the 13th consecutive year.
- Managed the City's Renewal Community designation including development of the Tax Incentive Utilization Plan and allocation of \$12 million in Commercial Revitalization Deductions for economic development efforts.
- Office of Grants Compliance received above satisfactory or satisfactory compliance rating for 100% scheduled site visits by grantor agencies.
- Trained the management staff and employees on the importance of good customer service.
- Collected 75% of fines owed to the City of Memphis.
- Achieved a Litter Index Rating of 1.9%.
- 35,417 Memphians participated in clean ups, beautification and graffiti removal projects sponsored by City Beautiful.
- Managed millions in Federal grants through stimulus (ARRA) and STP grants for road resurfacing, traffic signal improvement, roadway safety improvements and bicycle & pedestrian facilities.
- Completed construction of first segment of Wolf River Greenway.
- Installed over 20,000 smoke detectors through a focus on community based residential home surveys.
- Fire Communications dispatch maintained its national accreditation as it relates to Medical Priority Dispatch and Pro-QA Standards by upgrading to the latest National Academy of Emergency Medical Standards.
- Completed City Hall Security Upgrade
 - Camera Surveillance
 - Intrusion Alarms
 - Access Control System
- 96% of GS employees attended Safety and Hazard Recognition training classes conducted July 13, 15 and 16, 2010.
- Provided down payment assistance to over 16 low-to-moderate income families buying homes within the City limits.
- Business Development Center conducted 307 workshops.

- Successfully coordinated the Division's 2010 United Way campaign with a 5% increase.
- Administered first year of expanded citywide employee performance review program to include bargaining unit employees. Established program policies and conducted 50 training sessions to train approximately 500 users on the performance review on-line software.
- Designed and implemented technology solutions for several government transparency initiatives such as, "contracts on the web", and real time camera access at Memphis Animal Shelter.
- Designed and implemented Mobile GIS Enabling In-the-Field Infrastructure Data Management for Public Works Storm Water
- The Pink Palace Museum was accredited by the American Association of Museums, a distinction held by less than 10% of the museums in America.
- Parks Recreation facilitated over 900 youth and adult swim lessons through collaboration with Make A Splash Mid-South and USA Swim Association.
- As of January 1, 2011, the city has seen property crime decrease by 26.2% since 2006. Violent crime has shown a decrease of 23.6% (including a 40% drop in Homicides). Since the implementations of Blue Crush in 2006, all Part 1 crimes have decreased 26.5% - that is over 18,000 fewer offences.
- The Cyber Watch program is a model in community policing by directly connecting investigators and citizens via the internet.
- Opening of the Appling Road Motor Vehicle Inspection Station.
- 7.3% increase in adoptions of animals from the Memphis Animal Shelter.
- Continued "Bins on Wheels" program which enhances recycling capabilities for physically restricted citizens by offering wheel kits for curbside recycling bins.



FY 2012 Strategic Goals

- Implement the recommendations of the Strategic Business Model Assessment Committee.
- Complete the update of the City's five (5) year strategic plan
- Continue to develop operational and strategic plans in support of the City's Strategic Priorities

FY 2012 Performance Measures and Metrics

| Legal Level | Goals | Priority Number(s) | Performance Measures | Metric |
|-------------|---|--------------------|---|--------|
| 100600 | Respond to every caller that contacts the MCSC with a complaint, concern or comment regarding services offered by the City of Memphis and various other government entities within 10 days of call by 6-30-2012 | 3,4 | Phone calls and on-line service requests response time report | 85-95% |
| 100800 | To increase the capacity to serve disadvantaged citizens of Memphis by 20% through donations, in-kind gifts and volunteerism by 6-30-2012 | 3 | City of Memphis employees participating in City sanctioned campaigns and initiatives (i.e. Operation Feed Campaign, Salvation Army Angel Tree, Annual Thanksgiving Dinner for the Homeless and Hungry). | 100% |
| | To increase the capacity to serve the citizens of Memphis through a 25% increase in contributions and corporate sponsorships by 6-30-2012. | 3 | Increase in the percentage of corporate sponsors and contributors for Community Affairs programming by 25% by 6-30-2012 | 100% |
| | Enhance the ability of citizens to seek resolutions and be the catalyzing forces in determining the future of their neighborhoods through workshops, training and technical assistance by increasing by 10% the number of neighborhood associations participating in or forming neighborhood networks and/or collaboratives by 6-30-2012. | 1, 2 | Neighborhood Association Networks and/or Collaborations | 100% |
| | Increase the capacity of citizens to provide effective leadership in Memphis' communities by 25% by 6-30-2012. | 2 | Number of participants | 100% |
| | To provide a meaningful year-round enrichment program that will focus on education, health, civic/social responsibility, and employability for youths in the 10th-12th Grade for 560 students by 6-30-2012. | 1,2,3 | Youths served | 100% |

Operating Budget

| Category | FY 2010 Actual | FY 2011 Adopted | FY 2011 Forecast | FY 2012 Adopted |
|------------------------------|---------------------------|----------------------------|-----------------------------|----------------------------|
| Personnel Services | 943,539 | 820,254 | 883,436 | 887,561 |
| Materials & Supplies | 273,197 | 267,093 | 303,266 | 238,720 |
| Capital Outlay | 3,957 | 0 | 0 | 0 |
| Total Expenditures | 1,220,693 | 1,087,347 | 1,186,702 | 1,126,281 |
| Program Revenue | (1,525) | 0 | 0 | 0 |
| Net Expenditures | 1,219,168 | 1,087,347 | 1,186,702 | 1,126,281 |
| <i>Funded Staffing Level</i> | | | 9.58 | 10.00 |
| Authorized Complement | | | | 10 |

Operating Budget

| Category | FY 2010 Actual | FY 2011 Adopted | FY 2011 Forecast | FY 2012 Adopted |
|------------------------------|---------------------------|----------------------------|-----------------------------|----------------------------|
| Personnel Services | 523,731 | 496,153 | 597,333 | 280,227 |
| Materials & Supplies | 110,228 | 46,436 | 71,844 | 47,868 |
| Net Expenditures | 633,959 | 542,589 | 669,177 | 328,095 |
| <i>Funded Staffing Level</i> | | | 6.67 | 5.00 |
| Authorized Complement | | | | 7 |

Operating Budget

| Category | FY 2010 Actual | FY 2011 Adopted | FY 2011 Forecast | FY 2012 Adopted |
|------------------------------|---------------------------|----------------------------|-----------------------------|----------------------------|
| Personnel Services | 648,424 | 648,577 | 656,608 | 634,398 |
| Materials & Supplies | 310,729 | 339,038 | 635,109 | 333,186 |
| Net Expenditures | 959,153 | 987,615 | 1,291,717 | 967,584 |
| <i>Funded Staffing Level</i> | | | 9.00 | 9.00 |
| Authorized Complement | | | | 9 |

Operating Budget

| Category | FY 2010 Actual | FY 2011 Adopted | FY 2011 Forecast | FY 2012 Adopted |
|------------------------------|---------------------------|----------------------------|-----------------------------|----------------------------|
| Personnel Services | 311,530 | 323,582 | 331,859 | 316,739 |
| Materials & Supplies | 19,807 | 33,822 | 43,929 | 17,622 |
| Net Expenditures | 331,337 | 357,404 | 375,788 | 334,361 |
| <i>Funded Staffing Level</i> | | | 7.00 | 7.00 |
| Authorized Complement | | | | 7 |

Operating Budget

| Category | FY 2010 Actual | FY 2011 Adopted | FY 2011 Forecast | FY 2012 Adopted |
|------------------------------|---------------------------|----------------------------|-----------------------------|----------------------------|
| Personnel Services | 859,004 | 507,221 | 291,857 | 162,889 |
| Materials & Supplies | 526,921 | 542,529 | 981,128 | 593,313 |
| Grants & subsidies | 1,238,466 | 2,659,419 | 3,035,318 | 1,050,000 |
| Total Expenditures | 2,624,391 | 3,709,169 | 4,308,303 | 1,806,202 |
| Program Revenue | (3,022) | 0 | 0 | 0 |
| Net Expenditures | 2,621,369 | 3,709,169 | 4,308,303 | 1,806,202 |
| <i>Funded Staffing Level</i> | | | 1.00 | 1.00 |
| Authorized Complement | | | | 1 |

Legal level consolidation of *Youth Services* and *Memphis Youth Achieve*.

Operating Budget

| Category | FY 2010 Actual | FY 2011 Adopted | FY 2011 Forecast | FY 2012 Adopted |
|------------------------------|-------------------|--------------------|---------------------|--------------------|
| Personnel Services | 457,785 | 480,587 | 444,916 | 405,983 |
| Materials & Supplies | 247,359 | 226,054 | 234,624 | 203,099 |
| Capital Outlay | 70,624 | 53,837 | 53,837 | 28,837 |
| Total Expenditures | 775,768 | 760,478 | 733,377 | 637,919 |
| Program Revenue | (503,191) | (538,204) | (538,204) | (453,593) |
| Net Expenditures | 272,577 | 222,274 | 195,173 | 184,326 |
| <i>Funded Staffing Level</i> | | | 10.00 | 10.00 |
| Authorized Complement | | | | 11 |

EXECUTIVE

AUTHORIZED COMPLEMENT

| Service Center/Position Title | Authorized Positions | Service Center/Position Title | Authorized Positions |
|---|-----------------------------|--|-----------------------------|
| <i>Mayor's Office</i> | | <i>Emergency Operations Center</i> | |
| ASST ADMINISTRATIVE | 2 | EMA DIRECTOR | 1 |
| CHIEF STAFF SPEC ASST/COMM | 1 | OFFICER EMA OPERATIONS | 7 |
| COORD CITY HALL SECURITY | 1 | OFFICER PLANNING | 1 |
| MAYOR | 1 | OFFICER TRAINING & EDUCATION | 1 |
| SECRETARY A | 1 | SECRETARY EMA | <u>1</u> |
| SPEC CITY BRAND MARKETING | 1 | Total Emergency Operations Center | 11 |
| SPEC COMMUNICATIONS MAYOR | 1 | | |
| SPECIAL ASST MAYOR YOUTH COM- MUNITY | 1 | <u>TOTAL EXECUTIVE</u> | <u>45</u> |
| SPECIAL ASST RESEARCH INNOV | 1 | | |
| Total Mayor's Office | <u>10</u> | | |
| <i>Chief Administrative Office</i> | | | |
| ASST ADMINISTRATIVE | 1 | | |
| COORD COMPLIANCE STIM DURA- TIONAL | 1 | | |
| COORD FINANCIAL PLANNING | 1 | | |
| COORD RESEARCH EXEC | 1 | | |
| OFFICER CHIEF ADMIN | 1 | | |
| OFFICER CHIEF ADMIN DEPUTY | 1 | | |
| SECRETARY A | 1 | | |
| Total Chief Administrative Office | <u>7</u> | | |
| <i>Auditing</i> | | | |
| AUDITOR CITY | 1 | | |
| AUDITOR CITY ASST | 1 | | |
| AUDITOR INFORMATION TECH | 1 | | |
| AUDITOR INTERNAL | 3 | | |
| AUDITOR INTERNAL LD | 2 | | |
| SECRETARY A | 1 | | |
| Total Auditing | <u>9</u> | | |
| <i>Mayor's Citizen Service Center</i> | | | |
| SPEC CITIZEN INFORM | 6 | | |
| SUPER CITIZEN SVC CTR | 1 | | |
| Total Mayor's Citizen Service Center | <u>7</u> | | |
| <i>Youth Services</i> | | | |
| MGR YOUTH SVCS | 1 | | |
| Total Youth Services | <u>1</u> | | |

