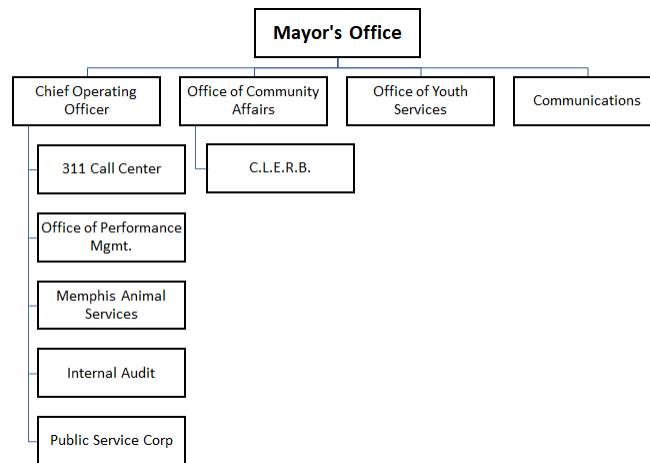


# EXECUTIVE

## Mission Statement

The Executive Division's mission is to provide direction, expectations, and the resources necessary to make life better for all Memphians.

## Organization 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 through the following service centers: Mayor's Office, the Chief Operating Officer's 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, the 311 Call Center, Memphis Animal Services, and the Memphis Public Service Corp. All of the services offered through the Executive Division function together to ensure responsive and cost-effective services are delivered to citizens.

## Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 9,509,642	\$ 10,265,699	\$ 9,859,320	\$ 12,005,908
Materials and Supplies	5,216,356	5,067,383	5,002,141	4,301,383
Capital Outlay	0	0	10,389	0
Grants and Subsidies	3,489,737	4,006,847	3,025,719	3,670,838
Misc Expense	4,881	0	0	0
<b>Total Expenditures</b>	<b>\$ 18,220,616</b>	<b>\$ 19,339,929</b>	<b>\$ 17,897,569</b>	<b>\$ 19,978,129</b>
<b>Total Revenues</b>	<b>\$ (1,170,551)</b>	<b>\$ (620,000)</b>	<b>\$ (708,141)</b>	<b>\$ (718,751)</b>
<b>NET EXPENDITURES</b>	<b>\$ 17,050,065</b>	<b>\$ 18,719,929</b>	<b>\$ 17,189,428</b>	<b>\$ 19,259,378</b>
<b>Authorized Complement</b>				<b>128</b>

### Performance Highlights

- Presented The 2020 Tyler Public Service Excellence Award for demonstrating leadership, innovation, and excellence in the use of our internal and open data platforms. This was due to the efforts of the Office of Performance Management in developing the "Memphis Data Hub." This office also coordinated the City's first Civic Data Hack-a-thon, a weekend where over 100 Memphians worked together to develop solutions to issues using open data.
- Office of Community Affairs (OCA) conducted 5 Manhood University and Women Offering Women Support sessions this year, graduating 544 men and women. Eligible program participants may receive assistance with expungements, driver license reinstatements (fees/fines) and job placement. This year, 43 program participants were approved for driver license reinstatement funding, 87 participants were submitted for non-conviction expungements (resulting in 551 such expungements to date). Additionally, 125 participants have been placed in jobs.
- Supported over 2,000 eligible Memphians with emergency utility rental or mortgage assistance through MIFA emergency services.
- The Communications Department provided timely updates and important information on COVID-19 by launching [www.COVID19.memphistn.gov](http://www.COVID19.memphistn.gov); which obtained 500,000 views in the first week. Other notable campaigns led by the Communications team includes the local 2020 Census "Don't Count Me Out" campaign and marketing campaigns for Fire and Police recruitment, "Find the Fire" and "We are the Best in Blue", respectively.
- Launched the Memphis Public Service Corps (MPSC), a program offering part time employment opportunities to serve the community through various blight remediation efforts around Memphis. Corps Members receive guidance on diploma, GED, trade or degree programs while gaining meaningful work experience.

MPSC targets opportunity youth and others who may have certain criminal backgrounds. (Ages 18 and over)

### Issues & Trends

The citizens of Memphis expect city government to provide basic services in an efficient and effective manner with crime, blight, litter and good government identified as key priorities. While the 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 pinpoint, and data-driven 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 development.

### Key Performance Indicators

Performance Indicator	FY19 Actual	FY20 Goal	FY20 Actual	FY21 Goal	Category
<b>CHIEF ADMINISTRATIVE OFFICE</b>					
Average turnaround time for contracts	48 hours	48 hours	68.89 hours*	48 hours	Government
<b>OFFICE OF PERFORMANCE MANAGEMENT</b>					
Achieve What Works Cities Certification	Silver Certification	Gold Certification	Silver Certification	Gold Certification	Government
<b>AUDITING</b>					
# of audit projects completed	10	7	8	7	Government
% of recommendations implemented	75%	100%	Not Measurable**	100%	Government
# of fraud deterrent activities	5	6	6	8	Government
<b>311 CALL CENTER</b>					
Average time to answer 311 calls (seconds)	28 seconds	35 seconds	154 seconds***	Measuring	Government
Call abandonment rate (%)	14.8%	10%	26.4%	Measuring	Government
<b>ANIMAL SERVICES</b>					
Save Rate as calculated by Best Friends NMHP report	89.38%	90.00%	87.92%****	90.00%	Government

\*The response time for approving contracts, which includes weekends and holidays, was significantly impacted by the COVID-19 pandemic.

\*\*Corrective action monitoring was temporarily placed on hold to allow management to focus time and efforts on operational concerns and conditions due to COVID-19.

\*\*\*City of Memphis 311 has experienced both increased call volume and increased call duration from resident calls related to COVID-19. This has had a negative impact on average answer time and makes it difficult to set an average answer time/abandonment goal for FY21. We continue to work to answer all calls as quickly as possible.

\*\*\*\*COVID-19 necessitated greatly reducing our intake and for several months only taking in pets that were A) public safety threats and B) injured/sick. These pets are less likely to be candidates for placement.

## Executive • Division Detail

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>PERSONNEL SERVICES</b>				
Full-Time Salaries	\$ 5,503,116	\$ 6,513,979	\$ 6,388,660	\$ 7,237,774
Holiday Salary Full Time	269,506	0	0	0
Vacation Leave	251,632	0	0	0
Bonus Leave	42,459	0	0	0
Sick Leave	174,233	0	0	0
FFCRA Reg	0	0	10,216	0
FFCRA Part Time	0	0	3,263	0
Overtime	199,396	159,334	159,334	150,000
Out of Rank Pay	3,749	6,000	2,000	3,000
Hazardous Duty Pay	57,447	62,000	62,000	60,000
College Incentive Pay	5,739	2,134	6,000	1,281
Longevity Pay	0	4,000	0	0
Shift Differential	3,442	0	3,000	3,000
PTO Final Pay	38,604	46,580	109,999	46,680
Required Special License Pay	944	1,000	1,000	1,000
Pension	314,507	393,372	334,663	440,687
Supplemental Pension	739	878	878	949
Social Security	71,072	0	77,070	0
Pension ADC	618,077	597,243	597,243	749,222
Group Life Insurance	10,537	12,902	11,980	14,173
Unemployment	8,800	8,960	8,960	9,280
Medicare	106,942	96,679	98,698	109,048
Long Term Disability	20,502	19,222	20,161	20,365
Health Insurance - Choice Plan	371,890	399,984	363,384	484,860
Benefits Adjustments	0	84,268	0	169,632
Health Insurance-Select Plan	262,322	314,124	375,810	354,240
Salaries - Part Time/Temporary	1,160,343	1,563,040	1,229,298	2,152,467
On the Job Injury	104,294	70,000	82,253	88,250
Bonus Pay	14,350	0	13,450	0
Expense Recovery - Personnel	(105,000)	(90,000)	(100,000)	(90,000)
<b>Total Personnel Services</b>	<b>\$ 9,509,642</b>	<b>\$ 10,265,699</b>	<b>\$ 9,859,320</b>	<b>\$ 12,005,908</b>
<b>MATERIALS AND SUPPLIES</b>				
City Hall Postage	\$ 0	\$ 1,000	\$ 0	\$ 500
Document Reproduction - City	12,770	0	0	0
City Shop Charges	44,663	54,341	48,994	49,805
Info Sys Phone/Communication	0	2,550	1,000	1,000
City Shop Fuel	48,060	53,934	54,911	54,828
Outside Computer Services	10,713	0	6,500	6,580
City Computer Svc Equipment	28,552	80,064	44,362	76,641

Executive • Division Detail *(continued)*

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
City Telephone/Communications	1,000	0	0	0
Printing - Outside	0	10,400	3,400	60,044
Supplies - Outside	88,914	62,564	58,681	66,368
Food Expense	0	9,000	2,371	0
Hand Tools	94	500	500	500
Clothing	21,089	37,000	27,000	53,250
Household Supplies	54,067	45,000	50,000	55,000
Safety Equipment	736	1,000	1,000	1,000
Medical Supplies	278,339	210,000	260,000	210,000
Outside Postage	6,101	3,602	5,102	5,000
Materials and Supplies	173,474	171,378	144,007	175,933
Miscellaneous Expense	57,527	65,300	72,288	60,396
Outside Equipment Repair/Maintenance	29,321	2,500	4,663	5,500
Medical/Dental/Veterinary	56,698	50,000	50,000	50,000
Accounting/Auditing/Cons	371,889	361,356	329,375	316,299
Advertising/Publication	341,243	662,060	576,426	612,060
Outside Phone/Communications	31,854	61,109	50,028	56,409
Janitorial Services	42,458	65,400	86,401	65,400
Security	0	0	26,704	26,700
Photography	10,000	0	0	0
Seminars/Training/Education	41,056	58,271	27,382	45,000
Fixed Charges	61,459	0	0	0
Misc Professional Services	2,957,024	2,538,761	2,663,830	1,833,525
Rewards and Recognition	0	0	0	43,500
Staff Development	704	1,000	1,000	1,000
Travel Expense	47,897	46,702	66,050	46,702
Mileage	8,991	18,450	18,076	19,950
Utilities	166,904	185,000	189,715	221,215
Insurance	38,630	38,458	38,458	42,258
Claims	4,590	2,000	2,000	2,000
Lawsuits	75,000	20,677	20,677	15,010
Dues/Memberships/Periodicals	75,494	107,806	115,010	110,010
Misc Services and Charges	29,045	32,700	42,700	50,000
Expense Recovery - M & S	0	0	(99,522)	(150,000)
Catering	0	7,500	13,052	12,000
<b>Total Materials and Supplies</b>	<b>\$ 5,216,356</b>	<b>\$ 5,067,383</b>	<b>\$ 5,002,141</b>	<b>\$ 4,301,383</b>
<b>CAPITAL OUTLAY</b>				
Prod/Constr/Maint Equipment	\$ 0	\$ 0	\$ 10,389	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,389</b>	<b>\$ 0</b>

Executive • Division Detail *(continued)*

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>GRANTS AND SUBSIDIES</b>				
MIFA General Assistance	\$ 705,238	\$ 669,218	\$ 669,218	\$ 669,218
Ambassador's Fellowship Pay	2,784,499	3,337,629	2,356,501	3,001,620
<b>Total Grants and Subsidies</b>	<b>\$ 3,489,737</b>	<b>\$ 4,006,847</b>	<b>\$ 3,025,719</b>	<b>\$ 3,670,838</b>
<b>MISC EXPENSE</b>				
Prior Year Expense	\$ 4,481	\$ 0	\$ 0	\$ 0
<b>Total Misc Expense</b>	<b>\$ 4,481</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 18,220,216</b>	<b>\$ 19,339,929</b>	<b>\$ 17,897,569</b>	<b>\$ 19,978,129</b>
<b>LICENSES AND PERMITS</b>				
Dog License	\$ 235,881	\$ 250,000	\$ 200,000	\$ 225,000
County Dog License Fee	89,916	100,000	80,848	60,000
<b>Total Licenses and Permits</b>	<b>\$ 325,797</b>	<b>\$ 350,000</b>	<b>\$ 280,848</b>	<b>\$ 285,000</b>
<b>CHARGES FOR SERVICES</b>				
Shelter Fees	\$ 233,091	\$ 200,000	\$ 200,000	\$ 200,000
Animal Vaccination	4,740	0	0	0
Outside Revenue	0	0	0	15,000
<b>Total Charges for Services</b>	<b>\$ 237,831</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 215,000</b>
<b>OTHER REVENUES</b>				
Local Shared Revenue	\$ 251	\$ 0	\$ 71	\$ 0
Donated Revenue	604,858	40,000	227,222	218,751
Recovery Of Prior Year Expense	1,814	0	0	0
<b>Total Other Revenues</b>	<b>\$ 606,923</b>	<b>\$ 40,000</b>	<b>\$ 227,293</b>	<b>\$ 218,751</b>
<b>TRANSFERS IN</b>				
Oper Tfr In - Misc Grants Fund	\$ 0	\$ 30,000	\$ 0	\$ 0
<b>Total Transfers In</b>	<b>\$ 0</b>	<b>\$ 30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL REVENUES</b>	<b>\$ (1,170,551)</b>	<b>\$ (620,000)</b>	<b>\$ (708,141)</b>	<b>\$ (718,751)</b>
<b>NET EXPENDITURES</b>	<b>\$ 17,049,665</b>	<b>\$ 18,719,929</b>	<b>\$ 17,189,428</b>	<b>\$ 19,259,378</b>

## Mayor's Office

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 the City of Memphis. The Office also promotes economic and industrial development through a joint partnership of businesses, government, and the community at large.

### Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 841,273	\$ 960,366	\$ 973,765	\$ 881,166
Materials and Supplies	119,407	170,055	174,373	159,305
Misc Expense	557	0	0	0
<b>Total Expenditures</b>	<b>\$ 961,237</b>	<b>\$ 1,130,421</b>	<b>\$ 1,148,138</b>	<b>\$ 1,040,471</b>
<b>NET EXPENDITURES</b>	<b>\$ 961,237</b>	<b>\$ 1,130,421</b>	<b>\$ 1,148,138</b>	<b>\$ 1,040,471</b>
<b>Authorized Complement</b>				<b>7</b>

## Chief Administrative Office

The Chief Administrative Office directs the operations of City Divisions to execute the policies of the Mayor, perform authorized services efficiently, protect and maintain City assets, and conduct the planning and coordination of functions necessary to achieve stated goals and objectives.

### Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 709,181	\$ 721,083	\$ 731,174	\$ 749,147
Materials and Supplies	868,710	855,385	1,303,486	423,920
Capital Outlay	0	0	10,389	0
Misc Expense	257	0	0	0
<b>Total Expenditures</b>	<b>\$ 1,578,148</b>	<b>\$ 1,576,468</b>	<b>\$ 2,045,049</b>	<b>\$ 1,173,067</b>
<b>Total Revenues</b>	<b>\$ (492,972)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET EXPENDITURES</b>	<b>\$ 1,085,176</b>	<b>\$ 1,576,468</b>	<b>\$ 2,045,049</b>	<b>\$ 1,173,067</b>
<b>Authorized Complement</b>				<b>6</b>



# Auditing

Auditing provides the Mayor, City Council, and all levels of management with objective 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 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 461,957	\$ 547,629	\$ 482,852	\$ 586,329
Materials and Supplies	422,683	413,393	362,452	378,636
Misc Expense	215	0	0	0
<b>Total Expenditures</b>	<b>\$ 884,855</b>	<b>\$ 961,022</b>	<b>\$ 845,304</b>	<b>\$ 964,965</b>
<b>NET EXPENDITURES</b>	<b>\$ 884,855</b>	<b>\$ 961,022</b>	<b>\$ 845,304</b>	<b>\$ 964,965</b>
<b>Authorized Complement</b>				<b>6</b>

## 311 Call Center

The 311 Call Center provides the citizens of the City of Memphis with a means to make requests for non-emergency services. Some examples of non-emergencies are pothole repairs, abandoned vehicles, vacant houses, and vacant lots. Our online support system (See Click Fix) and the "311" mobile app makes it easy to submit service requests with the ability to track the progress. Suggestions and opinions can also be submitted via the system.

### Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 478,924	\$ 479,689	\$ 474,664	\$ 542,929
Materials and Supplies	8,110	32,441	20,846	29,111
Misc Expense	504	0	0	0
<b>Total Expenditures</b>	<b>\$ 487,538</b>	<b>\$ 512,130</b>	<b>\$ 495,510</b>	<b>\$ 572,040</b>
<b>Total Revenues</b>	<b>\$ (252)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET EXPENDITURES</b>	<b>\$ 487,286</b>	<b>\$ 512,130</b>	<b>\$ 495,510</b>	<b>\$ 572,040</b>
<b>Authorized Complement</b>				<b>10</b>

## Office of Youth Services

The Memphis Office of Youth Services empowers our youth for positive results by providing exposure for opportunities while eliminating barriers.

### Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 1,283,791	\$ 1,457,236	\$ 1,112,503	\$ 1,486,368
Materials and Supplies	1,034,841	781,961	636,664	449,473
Grants and Subsidies	2,784,499	3,337,629	2,356,501	3,001,620
Misc Expense	1,564	0	0	0
<b>Total Expenditures</b>	<b>\$ 5,104,695</b>	<b>\$ 5,576,826</b>	<b>\$ 4,105,668</b>	<b>\$ 4,937,461</b>
<b>Total Revenues</b>	<b>\$ (1,124)</b>	<b>\$ 0</b>	<b>\$ (38,957)</b>	<b>\$ 0</b>
<b>NET EXPENDITURES</b>	<b>\$ 5,103,571</b>	<b>\$ 5,576,826</b>	<b>\$ 4,066,711</b>	<b>\$ 4,937,461</b>
<b>Authorized Complement</b>				<b>11</b>

## Intergovernmental Affairs

The Intergovernmental Affairs Office coordinates the City's legislative efforts in Washington DC and Nashville, TN 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. Additionally, this office assists with the preparation of grant applications from all City Divisions.

### Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 255,792	\$ 318,363	\$ 274,022	\$ 261,219
Materials and Supplies	468,033	425,436	433,770	423,633
<b>Total Expenditures</b>	<b>\$ 723,825</b>	<b>\$ 743,799</b>	<b>\$ 707,792</b>	<b>\$ 684,852</b>
<b>NET EXPENDITURES</b>	<b>\$ 723,825</b>	<b>\$ 743,799</b>	<b>\$ 707,792</b>	<b>\$ 684,852</b>

<b>Authorized Complement</b>	<b>3</b>
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## C.L.E.R.B.

The Civilian Law Enforcement Review Board (CLERB) of the City of Memphis investigates allegations of misconduct filed by citizens against the Memphis Police Department (MPD).

### Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 212,748	\$ 214,108	\$ 214,108	\$ 216,324
Materials and Supplies	16,890	19,700	17,700	19,700
<b>Total Expenditures</b>	<b>\$ 229,638</b>	<b>\$ 233,808</b>	<b>\$ 231,808</b>	<b>\$ 236,024</b>
<b>NET EXPENDITURES</b>				
	<b>\$ 229,638</b>	<b>\$ 233,808</b>	<b>\$ 231,808</b>	<b>\$ 236,024</b>
<b>Authorized Complement</b>				<b>2</b>

## Memphis Animal Services

The Memphis Animal Services (MAS) Department was created by City Ordinance in order to enforce animal control laws for the City. MAS protects the rights of people against the danger and nuisance of uncontrolled animals. As well as protect animals from mistreatment and abuse. MAS also provides a safe and caring environment for abused and abandoned animals until they are adopted.

### Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 3,530,123	\$ 3,612,728	\$ 3,495,378	\$ 3,647,404
Materials and Supplies	997,403	904,604	853,780	802,957
Misc Expense	964	0	0	0
<b>Total Expenditures</b>	<b>\$ 4,528,490</b>	<b>\$ 4,517,332</b>	<b>\$ 4,349,158</b>	<b>\$ 4,450,361</b>
<b>Total Revenues</b>	<b>\$ (613,961)</b>	<b>\$ (620,000)</b>	<b>\$ (664,184)</b>	<b>\$ (703,751)</b>
<b>NET EXPENDITURES</b>	<b>\$ 3,914,529</b>	<b>\$ 3,897,332</b>	<b>\$ 3,684,974</b>	<b>\$ 3,746,610</b>
<b>Authorized Complement</b>				<b>53</b>

## Community Affairs

Community Affairs, in partnership with City government, focuses on capacity building for individuals, community projects, faith-based initiatives, and furthering cultural organizations.

### Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 650,431	\$ 745,605	\$ 720,102	\$ 754,697
Materials and Supplies	133,841	119,360	192,937	198,952
Grants and Subsidies	705,238	669,218	669,218	669,218
Misc Expense	420	0	0	0
<b>Total Expenditures</b>	<b>\$ 1,489,930</b>	<b>\$ 1,534,183</b>	<b>\$ 1,582,257</b>	<b>\$ 1,622,867</b>
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (5,000)</b>	<b>\$ 0</b>
<b>NET EXPENDITURES</b>	<b>\$ 1,489,930</b>	<b>\$ 1,534,183</b>	<b>\$ 1,577,257</b>	<b>\$ 1,622,867</b>
<b>Authorized Complement</b>				<b>10</b>

## Communications

The Communications Department is responsible for sharing information in a timely manner with the public, city employees, and the media. Communications also fields and manages media requests for all City Divisions, with the exception of Police and Fire. The department also has oversight for the city's open records requests from both the public and media, oversight and management of the City's social media platforms, as well as marketing campaigns for the City and its Divisions.

### Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 854,508	\$ 931,408	\$ 931,908	\$ 1,389,088
Materials and Supplies	748,327	995,396	772,572	966,665
<b>Total Expenditures</b>	<b>\$ 1,602,835</b>	<b>\$ 1,926,804</b>	<b>\$ 1,704,480</b>	<b>\$ 2,355,753</b>
<b>Total Revenues</b>	<b>\$ (62,242)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (15,000)</b>
<b>NET EXPENDITURES</b>	<b>\$ 1,540,593</b>	<b>\$ 1,926,804</b>	<b>\$ 1,704,480</b>	<b>\$ 2,340,753</b>
<b>Authorized Complement</b>				<b>13</b>



## Office of Performance Management

The Office of Performance Management works to make the City of Memphis more productive, transparent, and accountable for its performance by supporting the use of data to improve City services.

### Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 230,915	\$ 277,484	\$ 267,484	\$ 285,226
Materials and Supplies	398,109	349,652	213,562	344,387
<b>Total Expenditures</b>	<b>\$ 629,024</b>	<b>\$ 627,136</b>	<b>\$ 481,046</b>	<b>\$ 629,613</b>
<b>NET EXPENDITURES</b>	<b>\$ 629,024</b>	<b>\$ 627,136</b>	<b>\$ 481,046</b>	<b>\$ 629,613</b>
<b>Authorized Complement</b>				<b>3</b>

## MPSC Memphis Public Service Corp

The Memphis Public Service Corps (MPSC) offers part time employment opportunities to serve the community through various cleanup efforts around Memphis. The MPSC targets opportunity youth and those with certain criminal backgrounds, but is open to the general public. All participants are required to pursue educational opportunities to enhance their skills. As such, Corps members receive guidance on diploma, GED, trade or degree programs while gaining meaningful work experience.

### Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 0	\$ 0	\$ 181,360	\$ 1,206,011
Materials and Supplies	0	0	20,000	104,644
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 201,360</b>	<b>\$ 1,310,655</b>
<b>NET EXPENDITURES</b>				
	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 201,360</b>	<b>\$ 1,310,655</b>

<b>Authorized Complement</b>	<b>4</b>
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