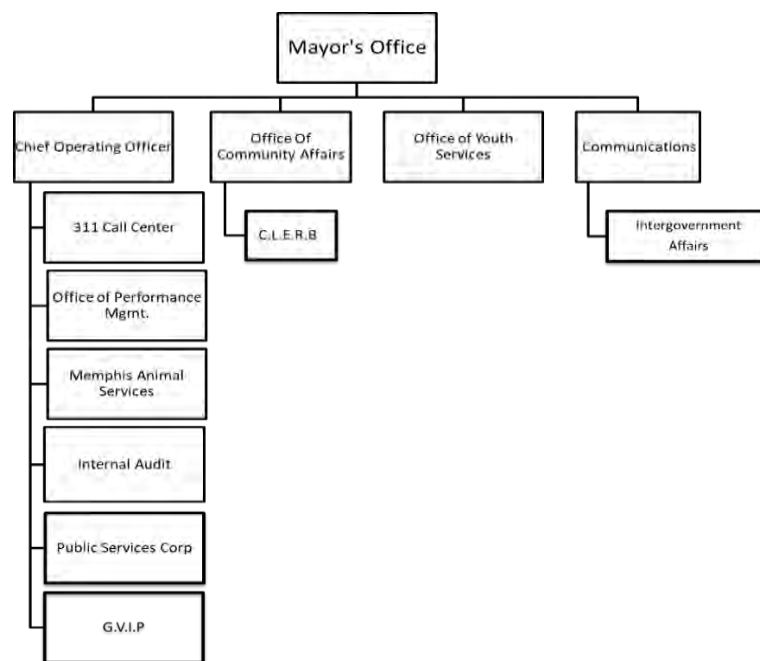


EXECUTIVE

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 Community Affairs, the Office of Youth Services, and the Office of Communications. The Chief Operating Office provides direction and managerial support to the 311 Call Center, the Office of Performance Management, Memphis Animal Services, Internal Audit, the Memphis Public Service Corp, and the Group Violence Intervention Program (GVIP). The Office of Community Affairs provides direction and managerial support to the Civilian Law Enforcement Review Board (C.L.E.R.B.), and The Office of Communications leads and guides the activities of the Intergovernmental Affairs Office. All the services offered through the Executive Division, function together to ensure responsive and cost-effective services are delivered to citizens.

Operating Budget

<u>Category:</u>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$10,074,036	\$12,005,908	\$11,031,876	\$12,278,364
Materials and Supplies	4,735,110	4,301,383	11,965,261	6,055,713
Capital Outlay	10,389	0	37,706	0
Grants and Subsidies	2,978,343	3,670,838	4,463,883	3,565,838
Service Charges	0	0	3,468	0
Misc. Expense	4,395	0	0	0
Total expenditures	\$17,802,273	\$19,978,129	\$27,502,194	\$21,899,915
Total Revenues	\$708,144	\$718,751	\$839,134	\$718,751
Net Expenditures	\$17,094,129	\$19,259,378	\$26,663,060	\$21,181,164
Authorized Complement				129

Performance Highlights

The Memphis Data Hub, the City's open data portal, saw an average of almost 2,400 users a month in FY21. Additionally, the Office of Performance Management (OPM) worked with leadership from Memphis Police Department, Communications, and Legal to publish the Police ISB Dashboard on the Reimagine Policing website to report statistics on alleged violations, response to resistance, and firearm discharges. OPM also participated in the COVID-19 Joint Task Force, providing data, visualizations, and coordinating data sharing efforts across municipalities, hospitals, and schools.

Office of Community Affairs (OCA) conducted 7 Manhood University and Women Offering Women Support sessions this year, graduating 146 men and women. Eligible program participants may receive assistance; with expungements, driver license reinstatements (fees/fines) and job placement. (This year, 34 program participants were approved for driver license reinstatement funding, 136 participants were submitted for non-conviction expungements resulting in 1499 such expungements to date). Additionally, 147 participants have been placed in jobs.

Supported over 5,000 eligible Memphians with emergency utility rental or mortgage assistance through MIFA emergency services.

Performance Highlights (*continued*)

The Communications Department provided support for the Memphis and Shelby County Joint Task Force, updating citizens on COVID-19, testing for the virus, and vaccination. A \$500,000 matching grant through the Blue Cross Blue Shield Foundation of Tennessee allowed the city to create the “Our Best Shot” marketing campaign. Other notable marketing campaigns include the award winning “Don't Count Me Out” for the local 2020 Census, the ISB Dashboard to create greater transparency regarding citizen complaints against officers, and the “Slow Down Memphis” campaign to encourage safe driving in the city.

Memphis Animal Services (MAS) achieved its goal of ending euthanasia for space at its facility in March of 2020 and has maintained this achievement since then by focusing on keeping pets with their families in our city. The creation of a Pet Resource Center and a shift in animal-control operations to be resource-focused has allowed MAS to reserve the taxpayer funded shelter for animals that truly need shelter housing, while providing care and assistance for other pets outside of the shelter in partnership with the community.

The Memphis Public Service Corps (MPSC), whose members receive guidance on diploma, GED, trade, or degree programs while gaining meaningful work experience through service to the community through various blight remediation efforts around Memphis, collected 10,738 tires and 15,396 bags of litter.

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 government 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 a data-driven outcome focus.

Key Performance Indicators

Performance Indicator	FY20 Actual	FY21 Goal	FY21 Actual	FY22 Goal	Category
CHIEF ADMINISTRATIVE OFFICE					
Average turnaround time for contracts	68.89 hours	48 hours	61.47 hours*	48 hours	Government
OFFICE OF PERFORMANCE MANAGEMENT					
Achieve What Works Cities Certification	Silver Certification	Gold Certification	Gold Certification	Gold Certification	Government
AUDITING					
# of audit projects completed	8	7	8	8	Government
% of recommendations implemented	Not Measurable**	100%	Not Measurable**	100%	Government
# of fraud deterrent activities	6	6	5	8	Government
311 CALL CENTER					
Average time to answer 311 calls (seconds)	154 seconds	Measuring	Unknown***	Measuring	Government
Call abandonment rate (%)	26.4%	Measuring	Unknown***	Measuring	Government
ANIMAL SERVICES					
Save Rate as calculated by Best Friends NMHP report	87.92%	90.00%	91.04%****	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 transitioned to a new system in FY21, which created a disruption in tracking. We continue to work to answer all calls as quickly as possible and will have measurable performance information for FY22.

****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

<u>Category:</u>	FY20	FY21	FY21	FY22
<u>Expenditures</u>	Actual	Adopted	Forecast	Adopted
Personnel Services				
Full-Time Salaries	\$5,775,927	\$7,237,774	\$7,158,464	\$7,421,998
Holiday Salary Full Time	294,655	0	0	0
Vacation Leave	211,091	0	0	0
Bonus Leave	72,508	0	0	0
Sick Leave	159,866	0	0	0
FFCRA Regular	10,216	0	0	0
FFCRA Part Time	3,263	0	0	0
Overtime	171,360	150,000	152,012	150,000
Out of Rank Pay	2,624	3,000	223	3,000
Hazardous Duty Pay	58,146	60,000	60,000	60,000
College Incentive Pay	5,624	1,281	3,200	1,281
Shift Differential	3,186	3,000	3,000	3,000
PTO Final Pay	103,323	46,680	58,072	46,680
Required Special License Pay	832	1,000	1,268	1,000
Pension	331,043	440,687	415,841	459,949
Supplemental Pension	958	949	949	949
Social Security	74,727	0	83,539	0
Pension ADC Funding	597,252	749,222	749,222	601,671
Group Life Insurance	11,022	14,173	14,814	19,166
Unemployment	8,960	9,280	9,280	9,360
Medicare	115,045	109,048	108,429	113,537
Long Term Disability	22,944	20,365	24,389	20,653
Health Insurance - Choice Plan	430,874	484,860	474,471	503,256
Health Insurance - Select Plan	377,308	354,240	422,605	454,147
Salaries - Part Time/Temporary	1,225,211	2,152,467	1,291,368	2,275,955
On the Job Injury	92,471	88,250	90,480	88,250
Benefits Adjustments	0	169,632	0	134,512
Bonus Pay	13,600	0	250	0
Expense Recovery - Personnel	(100,000)	(90,000)	(90,000)	(90,000)
Total Personnel Services	\$10,074,036	\$12,005,908	\$11,031,876	\$12,278,364
Materials & Supplies				
City Hall Printing	\$610	\$0	\$1,992	\$0
City Hall Postage	0	500	0	500
City Storeroom Supplies	2,125	0	0	0

Executive - Division Detail *(continued)*

<u>Category:</u>	FY20 Actual	FY21 Adopted	FY21 Forecast	FY22 Adopted
City Shop Charges	\$52,875	\$49,805	\$45,622	\$39,438
Info Sys				
Phone/Communication	0	1,000	0	1,000
City Shop Fuel	41,375	54,828	36,507	22,179
Outside Computer Services	6,267	6,580	6,580	6,580
City Computer Svc Equipment	46,804	76,641	951,200	91,641
Printing - Outside	0	60,044	10,000	60,044
Supplies - Outside	46,041	66,368	46,239	66,368
Food Expense	2,659	0	187	0
Hand Tools	353	500	129	500
Clothing	19,366	53,250	33,750	53,250
Household Supplies	51,295	55,000	55,000	55,000
Safety Equipment	1,297	1,000	89	1,000
Medical Supplies	255,480	210,000	250,218	210,000
Outside Postage	3,549	5,000	5,129	5,000
Materials and Supplies	135,858	175,933	960,722	255,933
Miscellaneous Expense	65,679	60,396	56,836	60,396
Outside Equipment				
Repair/Maintenance	26,676	5,500	2,500	5,500
Medical/Dental/Veterinary	45,272	50,000	70,000	50,000
Accounting/Auditing/Cons	329,375	316,299	328,956	316,299
Advertising/Publication	689,370	612,060	763,700	612,060
Outside				
Phone/Communications	47,318	56,409	51,158	58,909
Janitorial Services	79,872	65,400	92,272	65,400
Security	21,495	26,700	26,700	26,700
Seminars/Training/Education	15,186	45,000	18,000	52,000
Misc. Professional Services	2,438,643	1,833,525	7,679,708	3,496,095
Rewards and Recognition	0	43,500	35,000	43,500
Staff Development	654	1,000	606	1,000
Travel Expense	45,699	46,702	13,613	61,702
Mileage	11,993	19,950	15,549	19,950
Utilities	139,679	221,215	221,215	221,215
Total Quality Management	0	0	330	0
Insurance	38,458	42,258	42,258	57,264
Claims	2,093	2,000	2,000	2,000
Lawsuits	15,253	15,010	0	15,010
Dues/Memberships/Periodicals	117,796	110,010	108,001	110,010

Executive - Division Detail *(continued)*

<u>Category:</u>	FY20 Actual	FY21 Adopted	FY21 Forecast	FY22 Adopted
Rent	\$0	\$0	\$125,000	\$0
Misc. Services and Charges	30,585	50,000	49,995	50,000
Catering	7,582	12,000	8,500	12,000
Expense Recovery - M & S	(99,522)	(150,000)	(150,000)	(150,000)
Total Materials and Supplies	\$4,735,110	\$4,301,383	\$11,965,261	\$6,055,713
Capital Outlay				
Prod/Constr/Maint Equipment	\$10,389	\$0	\$37,706	\$0
Total Capital Outlay	\$10,389	\$0	\$37,706	\$0
Grants and Subsidies				
Payment to Sub grantees	\$0	\$0	\$1,968,205	\$0
MIFA General Assistance	669,218	669,218	669,218	669,218
Death Benefits	0	0	5,000	0
Professional Services	0	0	41,640	0
Ambassador's Fellowship Pay	2,309,125	3,001,620	1,779,820	2,896,620
Total Grants and Subsidies	\$2,978,343	\$3,670,838	\$4,463,883	\$3,565,838
Service Charges				
Credit Card Fees - Expense	\$0	\$0	\$3,468	\$0
Total Service Charges	\$0	\$0	\$3,468	\$0
Misc. Expense				
Prior Year Expense	\$4,395	\$0	\$0	\$0
Total Misc. Expense	\$4,395	\$0	\$0	\$0
Total Expenditures	\$17,802,273	\$19,978,129	\$27,502,194	\$21,899,915
<u>Revenue</u>				
Licenses and Permits				
Dog License	\$189,435	\$225,000	\$250,000	\$225,000
County Dog License Fee	80,848	60,000	100,000	60,000
Total Licenses and Permits	\$270,283	\$285,000	\$350,000	\$285,000
Charges for Services				
Shelter Fees	\$211,693	\$200,000	\$300,000	\$200,000
Outside Revenue	0	15,000	0	15,000

Executive - Division Detail *(continued)*

<i>Category:</i>	FY20 Actual	FY21 Adopted	FY21 Forecast	FY22 Adopted
Total Charges for Services	\$211,693	\$215,000	\$300,000	\$215,000
Other Revenues				
Local Shared Revenue	\$71	\$0	\$126	\$0
Donated Revenue	226,097	218,751	170,376	218,751
Recovery of Prior Year Expense	0	0	18,632	0
Total Other Revenues	\$226,168	\$218,751	\$189,134	\$218,751
Total Revenues	\$708,144	\$718,751	\$839,134	\$718,751
Net Expenditures	\$17,094,129	\$19,259,378	\$26,663,060	\$21,181,164

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 partnership of businesses, government, and the community at large.

Operating Budget

<u>Category:</u>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$896,592	\$881,166	\$782,179	\$872,830
Materials and Supplies	178,583	159,305	149,298	159,305
Total Expenditures	\$1,075,175	\$1,040,471	\$931,477	\$1,032,135
Net Expenditures	\$1,075,175	\$1,040,471	\$931,477	\$1,032,135
Authorized Complement				7

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

<u>Category:</u>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$734,306	\$749,148	\$716,641	\$738,256
Materials and Supplies	1,001,087	423,920	8,098,456	433,753
Capital Outlay	10,389	0	37,706	0
Grants and Subsidies	0	0	2,009,845	0
Total Expenditures	\$1,745,782	\$1,173,068	\$10,862,648	\$1,172,009
Total Revenues	\$0	\$0	\$75,000	\$0
Net Expenditures	\$1,745,782	\$1,173,068	\$10,787,648	\$1,172,009
Authorized Complement				6

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

<i>Category:</i>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$493,367	\$586,329	\$547,420	\$558,234
Materials and Supplies	361,789	378,636	370,476	378,603
Total Expenditures	\$855,156	\$964,965	\$917,896	\$936,837
Net Expenditures	\$855,156	\$964,965	\$917,896	\$936,837
Authorized Complement				6

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 (Click Fix) and the "311" mobile app make it easy to submit service requests and track their progress. Suggestions and opinions can also be submitted via the system.

Operating Budget

<u>Category:</u>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
Expenditures				
Personnel Services	\$495,705	\$542,929	\$499,002	\$529,919
Materials and Supplies	12,303	29,111	15,123	29,111
Total Expenditures	\$508,008	\$572,040	\$514,125	\$559,030
Net Expenditures	\$508,008	\$572,040	\$514,125	\$559,030
Authorized Complement				10

Office of Youth Services

The Memphis Office of Youth Services provides positive opportunities for Memphis Youth through two unique programs. The MPLOY Program is a six-week summer experience giving 2000 Memphis youth the opportunity to work with various businesses and organizations throughout Memphis. The Memphis Ambassadors Program, known as MAP, is a year-round program giving 440 Memphis Youth hard and soft skill training and internships in City government. This program also provides a leadership camp during the summer. The Memphis Office of Youth Services has implemented a program for exceptional youth called “I AM INCLUDED”, which provides the same opportunities as our typical students. “Empowering Our Youth for Positive Results” is the mission of the Memphis Office of Youth Services.

Operating Budget

<u>Category:</u>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$1,160,082	\$1,486,369	\$1,260,339	\$1,657,483
Materials and Supplies	548,971	449,473	420,080	485,166
Grants and Subsidies	2,309,125	3,001,620	1,779,820	2,896,620
Total Expenditures	\$4,018,178	\$4,937,462	\$3,460,239	\$5,039,269
Total Revenues	\$38,957	\$0	\$30,376	\$0
Net Expenditures	\$3,979,221	\$4,937,462	\$3,429,863	\$5,039,269
Authorized Complement				11

Intergovernmental Affairs

The Intergovernmental Affairs Office coordinates the City's legislative efforts in Washington, D.C. and Nashville, and acts as the liaison between the Administration and the City Council as it relates to the City's legislative efforts. In coordination with our federal and state lobbyists, we identify legislation that will impact Memphis. We also pursue legislation in the interest of the city as it aligns with the administration's agenda to improve the quality of life for all Memphians. This office also facilitates board and commission appointments on behalf of the Mayor.

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$218,471	\$261,220	\$161,480	\$212,991
Materials and Supplies	486,428	423,633	422,606	423,633
Total Expenditures	\$704,899	\$684,853	\$584,086	\$636,624
Net Expenditures	\$704,899	\$684,853	\$584,086	\$636,624
Authorized Complement				2

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

<i>Category:</i>	FY20	FY21	FY21	FY22
<u>Expenditures</u>	Actual	Adopted	Forecast	Adopted
Personnel Services	\$217,085	\$216,323	\$215,917	\$279,453
Materials and Supplies	15,544	19,700	17,797	19,700
Total Expenditures	\$232,629	\$236,023	\$233,714	\$299,153
Net Expenditures	\$232,629	\$236,023	\$233,714	\$299,153
Authorized Complement				2

Memphis Animal Services

The Memphis Animal Services (MAS) Department was created by City Ordinance to enforce animal control laws for the City. MAS also provides a safe and caring environment for animals in need at its facility on Appling City Cove. MAS added to its mission a focus on helping citizens through its innovative Pet Resource Center, serving thousands of Memphis pet owners each year.

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$3,684,818	\$3,647,402	\$4,074,886	\$3,663,999
Materials and Supplies	822,613	802,957	857,320	808,298
Grants and Subsidies	0	0	5,000	0
Service Charges	0	0	3,468	0
Misc. Expense	4,395	0	0	0
Total Expenditures	\$4,511,826	\$4,450,359	\$4,940,674	\$4,472,297
Total Revenues	\$664,187	\$703,751	\$733,758	\$703,751
Net Expenditures	\$3,847,639	\$3,746,608	\$4,206,916	\$3,768,546
Authorized Complement				54

Community Affairs

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

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
Actual	Adopted	Forecast	Adopted	
Expenditures				
Personnel Services	\$721,729	\$754,696	\$706,152	\$781,648
Materials and Supplies	121,860	198,952	183,086	198,952
Grants and Subsidies	669,218	669,218	669,218	669,218
Total Expenditures	\$1,512,807	\$1,622,866	\$1,558,456	\$1,649,818
Total Revenues	\$5,000	\$0	\$0	\$0
Net Expenditures	\$1,507,807	\$1,622,866	\$1,558,456	\$1,649,818
Authorized Complement				10

Communications

The Communications Department's mission is to share timely information with the public, City of Memphis employees, and the media. We manage public relations and marketing for every city division and in partnership with our police and fire divisions. The department also has oversight of all our social media platforms, is responsible for the content of City of Memphis owned websites, and shares oversight for the city's open records requests from both the public and media with our legal division.

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
Expenditures	Actual	Adopted	Forecast	Adopted
Personnel Services	\$941,644	\$1,389,088	\$1,268,572	\$1,231,266
Materials and Supplies	943,681	966,665	902,250	966,665
Total Expenditures	\$1,885,325	\$2,355,753	\$2,170,822	\$2,197,931
Total Revenues	\$0	\$15,000	\$0	\$15,000
Net Expenditures	\$1,885,325	\$2,340,753	\$2,170,822	\$2,182,931
Authorized Complement				13

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

<i>Category:</i>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$272,205	\$285,226	\$221,107	\$303,978
Materials and Supplies	244,319	344,387	456,409	344,387
Total Expenditures	\$516,524	\$629,613	\$677,516	\$648,365
Net Expenditures	\$516,524	\$629,613	\$677,516	\$648,365
Authorized Complement				3

Memphis Public Service Corp (MPSC)

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 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

<u>Category:</u>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$238,032	\$1,206,012	\$578,181	\$1,192,647
Materials and Supplies	(2,068)	104,644	72,360	63,800
Total Expenditures	\$235,964	\$1,310,656	\$650,541	\$1,256,447
Net Expenditures	\$235,964	\$1,310,656	\$650,541	\$1,256,447
Authorized Complement				3

Group Violence Intervention Program (GVIP)

GVIP is a proactive, holistic plan to reduce violence in our city. This program activates current strategies developed and tracked by the Memphis-Shelby County Crime Commission’s Safe Community Plan, as well as additional complementary elements that combine proven best practice models.

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$0	\$0	\$0	\$255,660
Materials and Supplies	0	0	0	1,744,340
Capital Outlay	0	0	0	0
Grants and Subsidies	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$2,000,000
Total Revenues	\$0	\$0	\$0	\$0
Net Expenditures	\$0	\$0	\$0	\$2,000,000
Authorized Complement				2

