



# Chief Operating Officer

## Fiscal Year 2025 Operating Budget Request

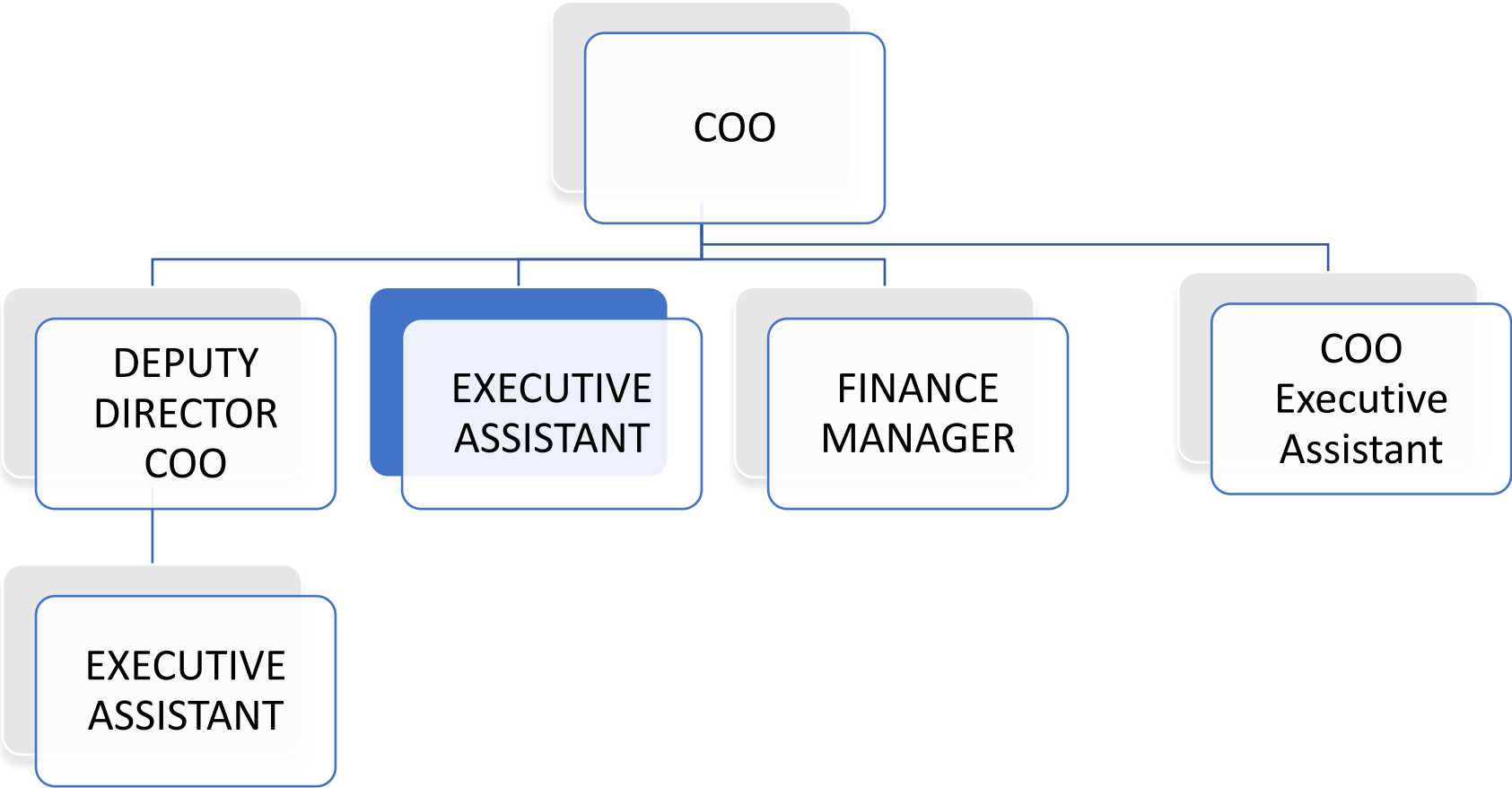
**INTERIM CHIEF: ANTONIO M. ADAMS, SR. ESQ.**

**FUND: GENERAL**

**DATE: 5/06/2024**

*City of*  
**MEMPHIS**

# ORG CHART



# FY25 Operating Budget Request

## Strategic priorities addressed by this budget:

- Provides executive leadership and operations guidelines to all City divisions.
- Supports the City divisions in the implementation of the Mayor's initiatives and priorities of creating a cleaner, safer and stronger Memphis.
- Holds the City's divisions accountable for maximizing their budget and becoming full program and service providers.
- Employs and encourages continuous process improvement measures in efforts to improve service delivery.

# EXPENDITURES

# FY24 Expenditures Bridge to FY25 Request

Description	Fiscal Year 2024			FY25 Request	FY25 Request vs FY24 Adopted	% Increase/Decrease	
	Adopted Budget	Encumbrance Rollforward	Council Approved Budget Revisions				Funding Budget
<b>Personnel Services</b>	\$ 800,608.00			\$ 800,608.00	\$ 831,843.00	\$ 31,235.00	3.9%
Personnel Expense	800,608.00			800,608.00	831,843.00	31,235.00	3.9%
Personnel Recovery							0.0%
<b>Material and Supplies</b>	411,655.00	15.00		411,670.00	415,006.00	3,351.00	0.8%
M&S Expense	411,655.00	15.00		411,670.00	415,006.00	3,351.00	0.8%
M&S Recovery							0.0%
<b>Total</b>	<b>\$ 1,212,263.00</b>	<b>\$ 15.00</b>		<b>\$ 1,212,278.00</b>	<b>\$ 1,246,849.00</b>	<b>\$ 34,586.00</b>	<b>2.9%</b>

# Program Comparative Spending

Program (Legal Level)	Fiscal Year 2024				FY25 Request	FY25 Request vs FY24 Adopted	% Increase/Decrease
	Adopted Budget	Encumbrance Rollforward	Council Approved Budget Revisions	Funding Budget			
Coo	1,212,263.00	15.00		1,212,278.00	1,246,849.00	34,586.00	2.9%
<b>Total Expenditures</b>	<b>\$ 1,212,263.00</b>	<b>\$ 15.00</b>		<b>\$ 1,212,278.00</b>	<b>\$ 1,246,849.00</b>	<b>\$ 34,586.00</b>	<b>2.9%</b>



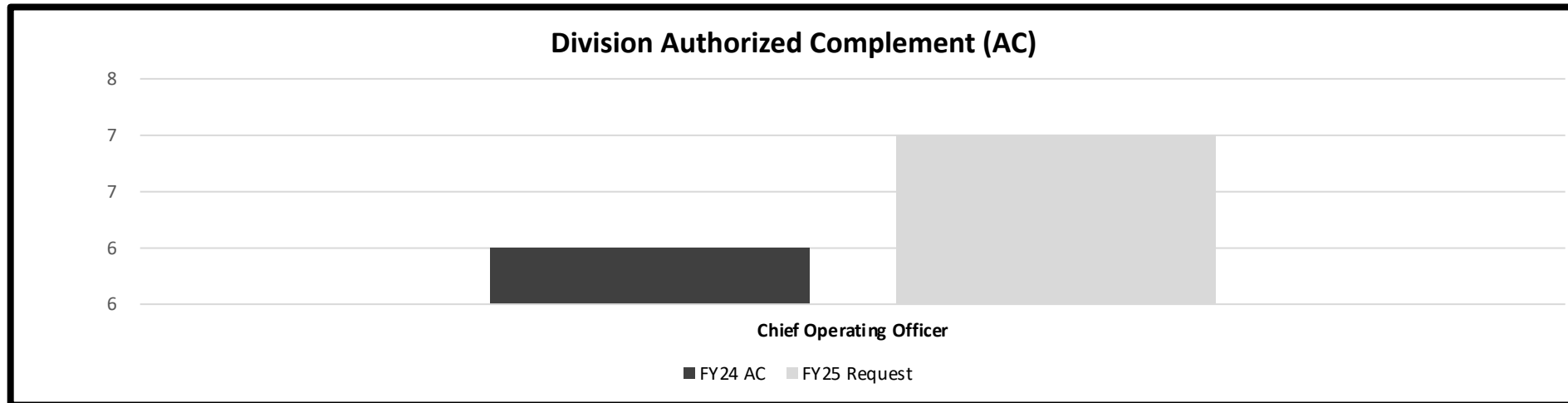


# DIVISION DETAIL INFORMATION



# PERSONNEL INFORMATION

# Division Authorized Complement (AC)



# Division Authorized Complement (AC)

Legal Level	FY24 AC	FY24 Council Approved Revisions	FY25 AC	FY25 Requested ISLs	FY25 AC Request	Vacant Position(s)	Status of Vacant Position(s)	*Number of Grant Position(s)
Chief Operating Officer	6		7		7	1	Posted Filled	
<b>Total</b>	<b>6</b>		<b>7</b>		<b>7</b>	<b>1</b>	<b>0 0</b>	

\*Position(s) not funded by General Fund.

# **MATERIAL & SUPPLY EXPENDITURES (M&S)**

# Major M&S Expenditures

Line Item	Amount	Percentage
Misc. Professional Services	\$ 332,000.00	80.0%
Lawsuits	25,000.00	6.0%
Outside Phone Communication	10,600.00	2.6%
Misc. Service and Charges	8,500.00	2.0%
City Shop Charges	6,766.00	1.6%
All Other M&S (Below \$6K)	32,140.00	7.7%
<b>Total</b>	<b>\$ 415,006.00</b>	<b>100.0%</b>

# Account Details

## Professional Services

Vendor	Description	Amount	Percentage
Dulberger Development Consulting, LLC	Consulting Firm (Technical Support Assistance and Support Services Development)	140,000.00	42.2%
Vehicle Management Solution LLC	Inventory of Fleet Vehicles	100,000.00	30.1%
Multiple	Professional Services (\$100K and Less)	92,000.00	27.7%
		<b>Total</b>	
		<b><u>\$ 332,000.00</u></b>	<b>100.0%</b>



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**MEMPHIS**