



Community Affairs

Fiscal Year 2025 Operating Budget Request

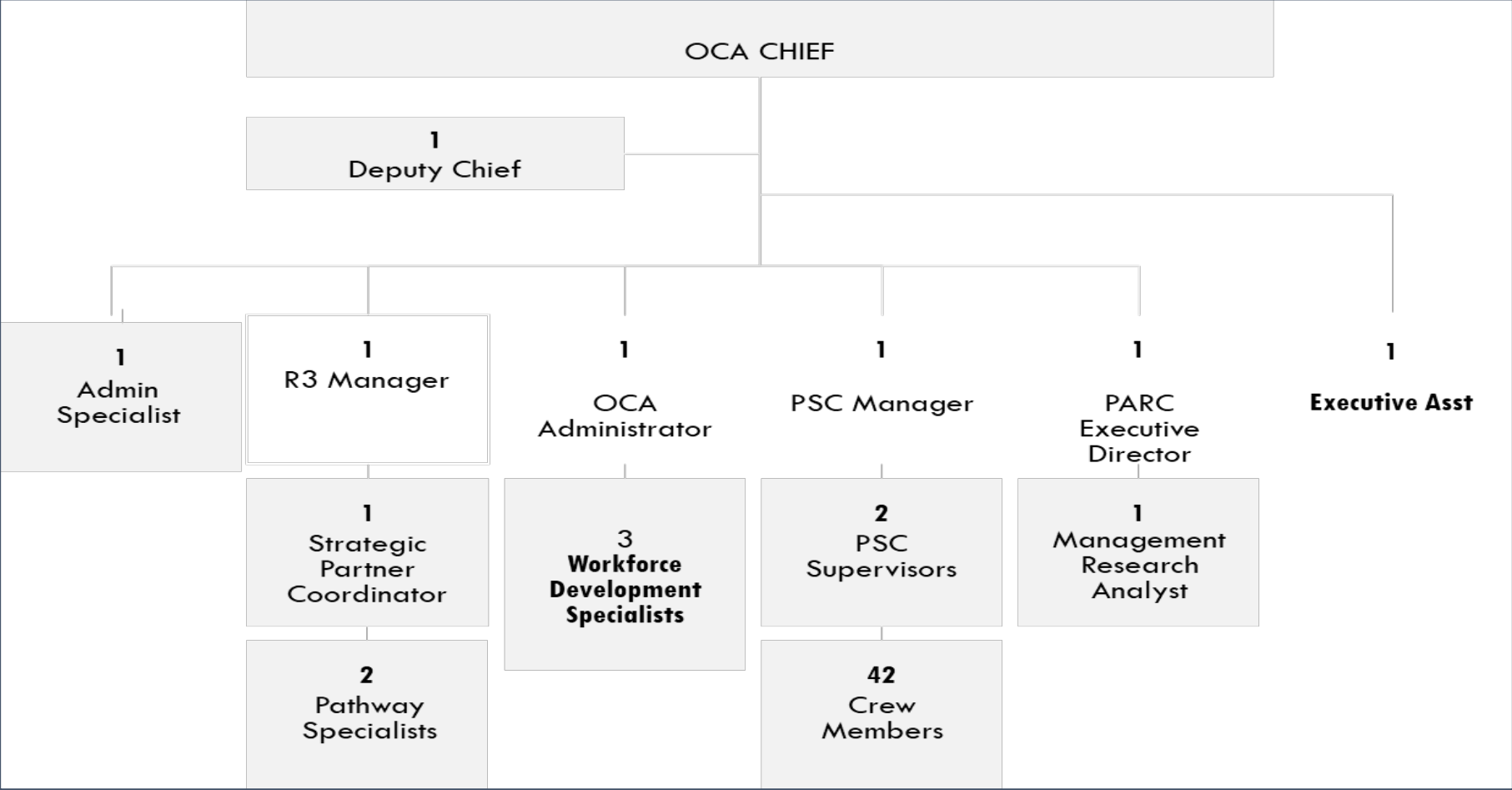
DIRECTOR: DR. REGINALD S. BOYCE

FUND: GENERAL

DATE: 5/06/2024

City of
MEMPHIS

ORG CHART



FY25 Operating Budget Request

Strategic priorities addressed by this budget:

- Serve as the city's re-entry program.
 - Educational and Training Assistance
 - Employment
 - Expungement, and
 - Driver's license assistance.
- Connect opportunity youth wrap-around services.
- Provide blight remediation efforts through the Public Service Corps.
- Host town hall meetings with the senior leadership team and the Mayor of Memphis.

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			
Personnel Services	\$ 964,102.00			\$ 964,102.00	\$ 865,434.00	\$ (98,668.00)	-10.2%
Personnel Expense	964,102.00			964,102.00	865,434.00	(98,668.00)	-10.2%
Personnel Recovery							
Material and Supplies	195,243.00	456.10		195,699.10	\$ 424,901.00	229,658.00	117.6%
M&S Expense	195,243.00	456.10		195,699.10	424,901.00	229,658.00	117.6%
M&S Recovery							
Grants and Subsidies	669,218.00			669,218.00	669,218.00		0.0%
Total	\$ 1,828,563.00	\$ 456.10	\$ -	\$ 1,829,019.10	\$ 1,959,553.00	\$ 130,990.00	7.2%

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			
Community Affairs	\$ 1,828,563.00	456.10		\$ 1,829,019.10	\$ 1,959,553.00	\$ 130,990.00	7.2%
Total Expenditures	\$ 1,828,563.00	\$ 456.10		\$ 1,829,019.10	\$ 1,959,553.00	\$ 130,990.00	7.2%



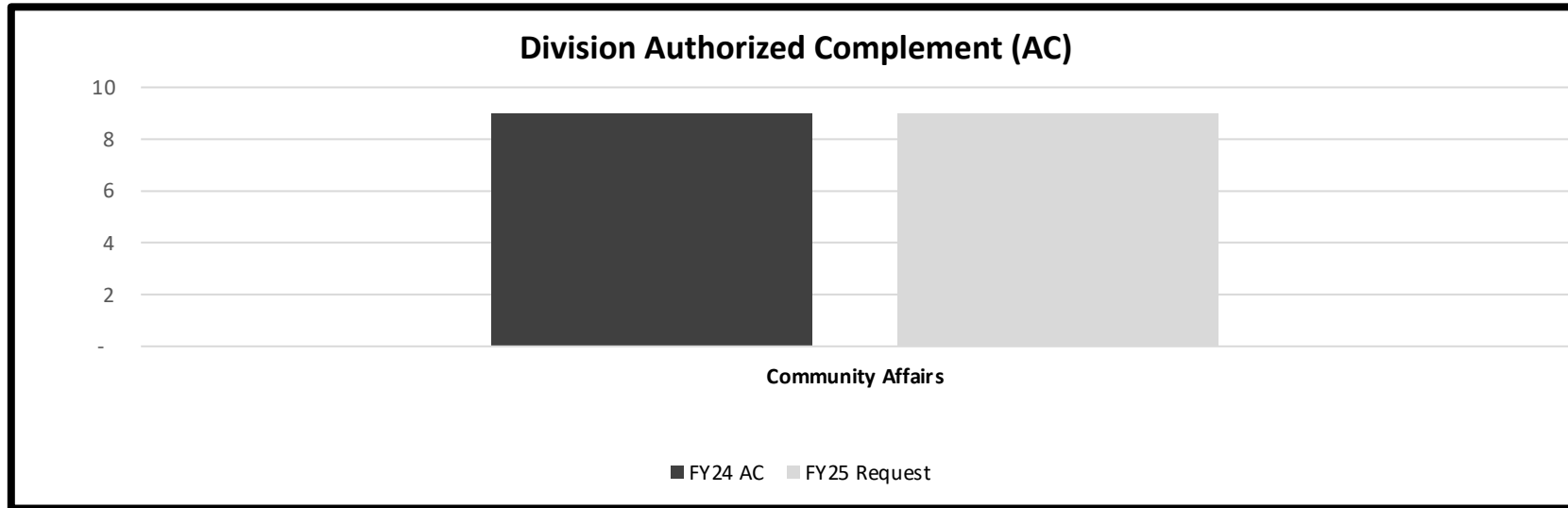
FY25 Year Over Year Changes in Expenditures

Category	Account	Amount	Explanation
Personnel Services	Full-Time Salaries	\$ (130,968.00)	
	Pension	15,389.00	
	Pension ADC	22,028.00	To Fund Current Year Pension Obligation
	Health Insurance	19,992.00	
	Salaries - Part Time	(16,000.00)	
	Various Personnel Accounts	(10,009.00)	
Materials & Supplies	Misc. Professional Services	247,000.00	
	Security	(12,183.00)	
	Utilities	(10,681.00)	
	Various M&S (Under 10K)	6,422.00	
Net Change		\$ 130,990.00	

DIVISION DETAIL INFORMATION

PERSONNEL INFORMATION

Division Authorized Complement (AC)



Division Authorized Complement (AC)

Legal Level	FY23 AC	FY23 Council Approved Revisions	FY24 AC	FY25 Requested ISLs	FY25 AC Request	Vacant Position(s)	Status of Vacant Position(s)	*Number of Grant Position(s)
Community Affairs	9		9		9	2	Posted Filled 2	
Total	9		9		9	2	2	

MATERIAL & SUPPLY EXPENDITURES (M&S)

Major M&S Expenditures

Line Item	Amount	Percentage
Misc. Professional Services	\$314,489.00	74.0%
Outside Phone / Communication	24,500.00	5.8%
Security	14,517.00	3.4%
Janitorial Services	14,300.00	3.4%
Supplies - Outside / Materials and Supplies	12,000.00	2.8%
Various M&S (below \$12K)	45,095.00	10.6%
	Total	
	\$ 424,901.00	100.0%

Account Details

Professional Services

Vendor	Description	Amount	Percentage
Connect The Dots	Temporary Staffing	\$ 275,000.00	87.4%
Post Second Education	Post Secondary Education	25,000.00	7.9%
Transportation	Multiple	10,000.00	3.2%
Various Professional Services (Below \$5K)	Multiple	4,489.00	1.4%
		Total <u><u>\$ 314,489.00</u></u>	100.0%



City of
MEMPHIS